

Enhance and Preserve Neighborhoods

Partner with Arlington residents to provide quality infrastructure, leadership development, and housing services that create strong neighborhoods.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Engage communities and promote available neighborhood resources 	<ul style="list-style-type: none"> Implement Project REACH 	<ul style="list-style-type: none"> Crime reduction 	<ul style="list-style-type: none"> Neighborhoods (Police)
<ul style="list-style-type: none"> Protect and invest in the visions of the neighborhoods 	<ul style="list-style-type: none"> Implement Weatherization Assistance to eligible homeowners 	<ul style="list-style-type: none"> Weatherize 200 Arlington residences in FY11 	<ul style="list-style-type: none"> Neighborhoods (Community Services)
<ul style="list-style-type: none"> Protect and invest in the visions of the neighborhoods 	<ul style="list-style-type: none"> Provide Low Cost Spay/Neuter Services for Resident's Pets 	<ul style="list-style-type: none"> Spay/Neuter 350 Pets in Arlington 	<ul style="list-style-type: none"> Neighborhoods (Community Services)
<ul style="list-style-type: none"> Protect and invest in the visions of the neighborhoods 	<ul style="list-style-type: none"> Implement Pilot Residential Home Improvement Program 	<ul style="list-style-type: none"> 10 applications processed during initial phase of pilot program 	<ul style="list-style-type: none"> Neighborhoods (Community Services)
<ul style="list-style-type: none"> Connect neighborhoods to each other and City services 	<ul style="list-style-type: none"> Develop/Implement Marketing Strategy for Arlington Funding Information Center 	<ul style="list-style-type: none"> Satisfaction rating for non-profits and businesses requesting assistance # of businesses and nonprofits seeking assistance/enrolling in programming 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Engage communities and promote available neighborhood resources 	<ul style="list-style-type: none"> Expand City's Volunteer Program 	<ul style="list-style-type: none"> % increase in volunteers from FY10 % increase in number of volunteer hours logged. Target = 10% 	<ul style="list-style-type: none"> Neighborhoods (Library, Parks) Strategic Support (WFS)
<ul style="list-style-type: none"> Plan, manage, and maintain public infrastructure at acceptable levels 	<ul style="list-style-type: none"> Execute Residential Street Rebuild Program 	<ul style="list-style-type: none"> Lane Miles Rebuilt (Annual Measurement) OCI 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT)
<ul style="list-style-type: none"> Engage communities and promote available neighborhood resources 	<ul style="list-style-type: none"> Implement Building Equitable Communities (BEC) in targeted areas 	<ul style="list-style-type: none"> Advance progress of neighborhood plans in areas 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Engage communities and promote available neighborhood resources 	<ul style="list-style-type: none"> Enhance Neighborhood Action Plans 	<ul style="list-style-type: none"> % increase in neighborhood planning participants % of neighborhood planning participants surveyed satisfied with their neighborhoods after the planning process 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)

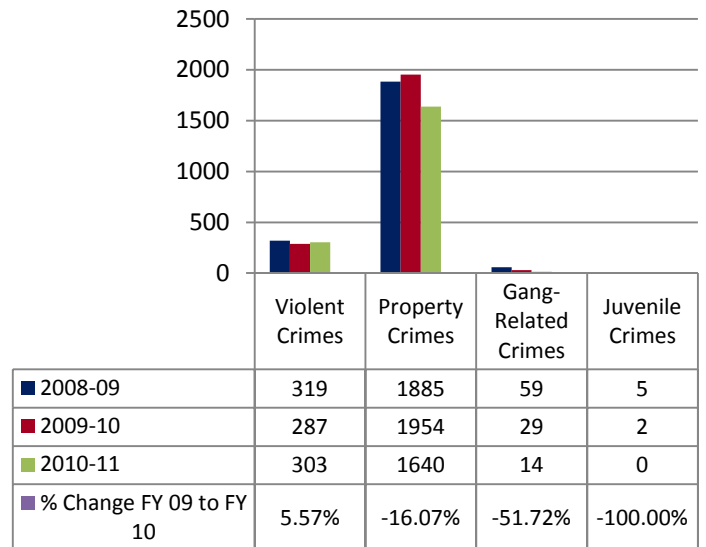
Enhance and Preserve Neighborhoods

Implement Project REACH

2011 Target: Crime Reduction

Youth empowerment and outreach is ongoing with 11 youth participating in a youth-led event at the Library. Community engagement/outreach within multi-family properties is a priority with several events scheduled. An Arlington Tomorrow Fund application has been submitted to help address neighborhood revitalization concerns.

Project REACH: Crime Statistics



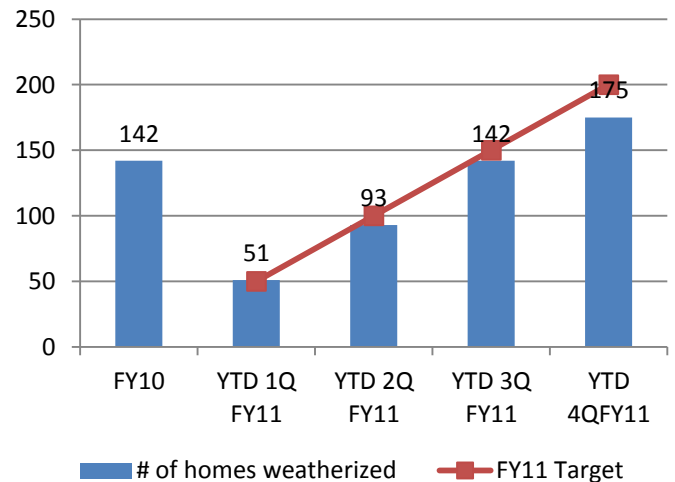
Implement Weatherization Assistance Program

2011 Target: Weatherize 200 Arlington residences

This program conserves energy resources and reduces homeowner utility expenditures through weatherization improvements to income eligible Arlington residences. In FY 2010 a total of 142 homes were weatherized. In FY 2011, a total of 175 homes were weatherized. It is expected that 400 homes will be weatherized by the end of the program. Program participants are experiencing a savings of 33 percent in heating and cooling energy consumption.

317 Arlington residences weatherized since program began.

Weatherization Assistance Program



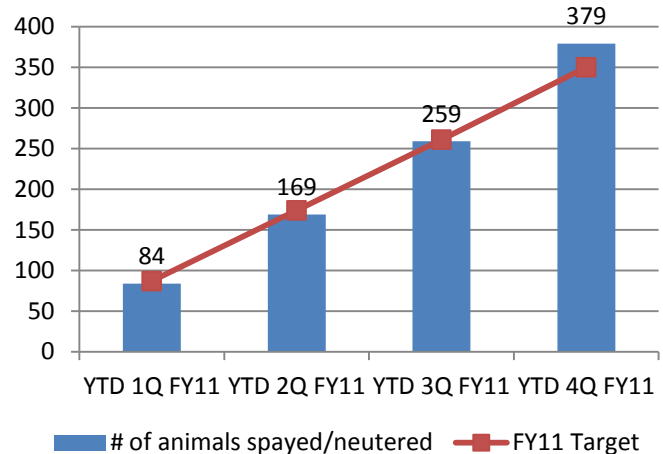
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Provide Low Cost Spay/Neuter Services for Residents Pets

2011 Target: Spay/Neuter 350 Pets in Arlington

Animal Services is working with third party, non-profit vendors to provide Arlington citizens access to low cost, spay/neuter services as well as low-cost vaccination services for their pets. The goal of this program is to prevent unwanted litters through sterilization and to enhance the health and safety of the community. Without these services, many low-income families would be unable to afford these necessities for their pets. This program began in FY 2011. In the fourth quarter of FY 2011 120 animals were sterilized and 226 were vaccinated for a year-to-date total of 379 sterilizations and 709 rabies vaccinations.

Low Cost Spay/Neuter Services for Arlington Residents' Pets

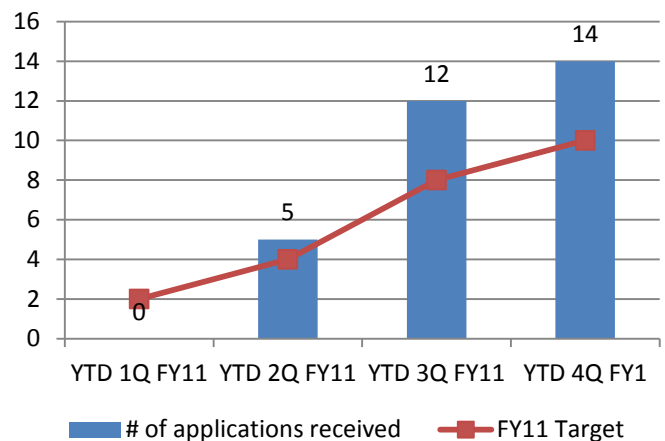


Implement Pilot Residential Home Improvement Program

2011 Target: 10 applications processed during initial phase of pilot program

This pilot program facilitates improvement of single family housing by providing homeowners an economic incentive to reinvest in their home and neighborhood. Arlington residents may apply for the program through the Arlington Housing Authority. After completion of their home improvement project and all documentation is submitted, a rebate from the City of Arlington will be processed after April of the first full calendar year after completion. The ultimate goal is to increase property values. The program was launched January 31, 2011. A total of fourteen applications were received during the first year of the program, exceeding the target of ten.

Arlington Residential Home Improvement Program



Enhance and Preserve Neighborhoods

Develop/Implement Marketing Strategy for Arlington Funding Info Center

2011 Target:

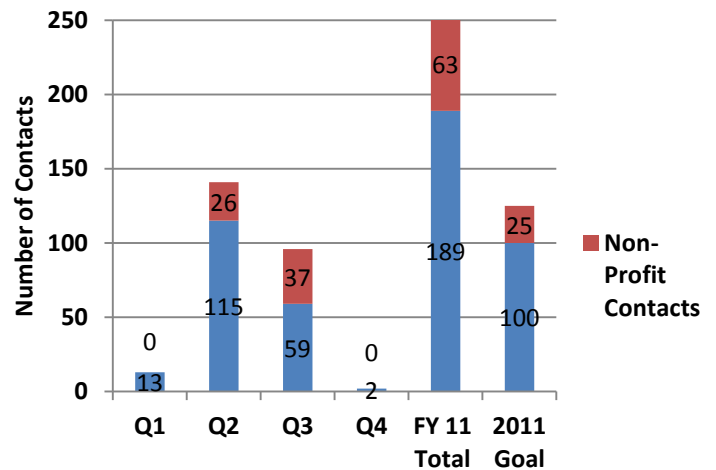
Assist 25 nonprofit organizations and 100 small business owners or potential business owners

Achieve 95% customer satisfaction with services offered

The Arlington Funding Information Center (AFIC) is located on the 2nd Floor of the George W. Hawkes Central Library. It contains print and electronic resources to assist in building the capacity of non-profit agencies and small business enterprises in Arlington. During the first quarter, the Central Library rearranged furnishings and collections to create space for full AFIC implementation. Workshops were scheduled to guide potential small business owners. In the second quarter, programming was scheduled for non-profit organizations on grant-seeking opportunities and was attended by representatives from 26 nonprofit organizations and neighborhood groups. In the second quarter, the AFIC offered one program on grant seeking basics with 26 non-profits in attendance. 115 customers attended the four “Start Your Own Business” programs offered. The Library partnered with Purchasing to facilitate supplier portal training sessions reaching 15 new businesses. In the third quarter, the AFIC offered one program on grant research for non-profits and board member responsibility training with 37 non-profit in combined attendance. Thirty nine customers attended the two “Start Your Own Business” programs offered. The Library partnered with Purchasing to facilitate supplier portal training sessions reaching 12 new businesses. In the fourth quarter new AFIC software, materials, and shelving were installed. New signage was selected and purchased; however installation will not occur in this quarter.

Eleven AFIC programs were presented throughout the year which included grant seeking basics, the roles and responsibilities of non-profit boards, starting a business, procurement, and doing business with the City. 189 businesses and 63 non-profits were trained with a total attendance of 252 customers. The result included a 327.2% increase in use of the Foundation Center database at the Central Library for non-profit funding sources.

Arlington Funding Info Center Contacts



Enhance and Preserve Neighborhoods

Expand City's Volunteer Program

2011 Target: Increase volunteer hours logged by 10%

A City-wide team has been established to focus on volunteer needs and resources. Library Services, Community Services, Parks & Recreation, Police and Workforce Services are represented on the team.

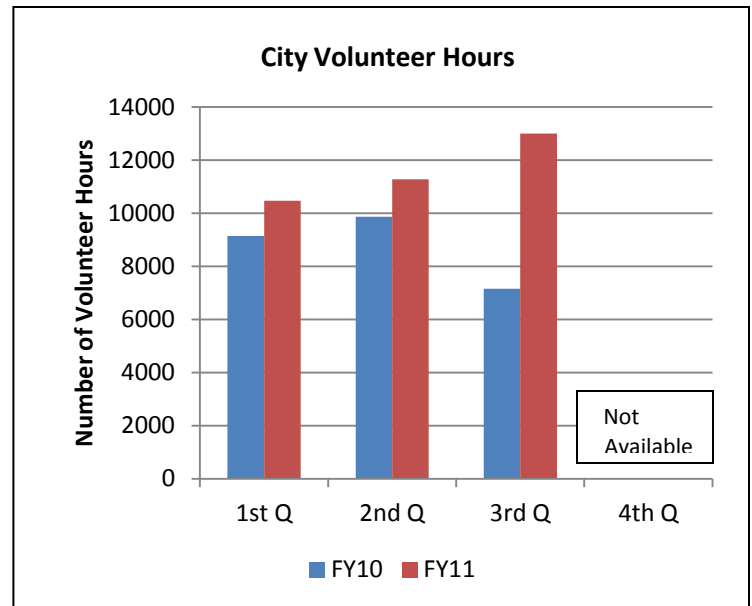
Volunteer orientation was identified as a key component to a successful program. Municipal Volunteer Program (MVP) material was accepted by the group and will be used going forward.

In the second quarter, a new MVP branding was implemented, a Volunteer Recognition/Recruitment Fair was held, and volunteer management software was selected. The Library rolled out the new volunteer recruitment campaign.

In the third quarter the Volunteer Squared software was selected and approved for implementation. Various departments will utilize the software that will provide for online volunteer application and approval processing, online scheduling, and robust data collection. This will increase staff efficiency, make the signup process and scheduling more user friendly, and encourage volunteer retention and sense of ownership for their contribution. The Library Department held 17 orientation sessions in the third quarter and 262 people interested in more information about volunteering attended. The Library Department signed up 146 new volunteers during this quarter.

In the fourth quarter various departments continued to transition their existing volunteers to the Volunteer Squared Software platform. Paper applications have been eliminated and new volunteers established a profile through the software. Volunteers are also recording their hours worked through the software, reducing manual tracking. The Library Department signed up 196 new volunteers. In FY11, 513 volunteers reported 12,939 hours worked at various library locations. This is a 13.9% increase in volunteer hours in FY11 compared to FY10.

Fourth Quarter graph numbers are not available in total due to staff transition. Library hours include: FY10 11,362 hrs, FY 11 12,939 hrs.



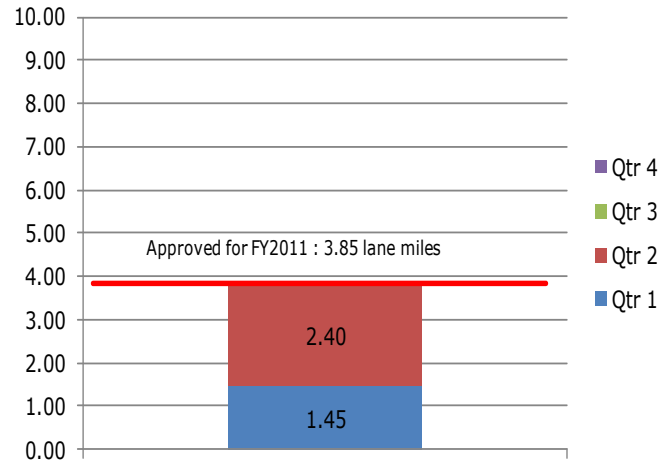
Enhance and Preserve Neighborhoods

Execute Residential Rebuild Street Program

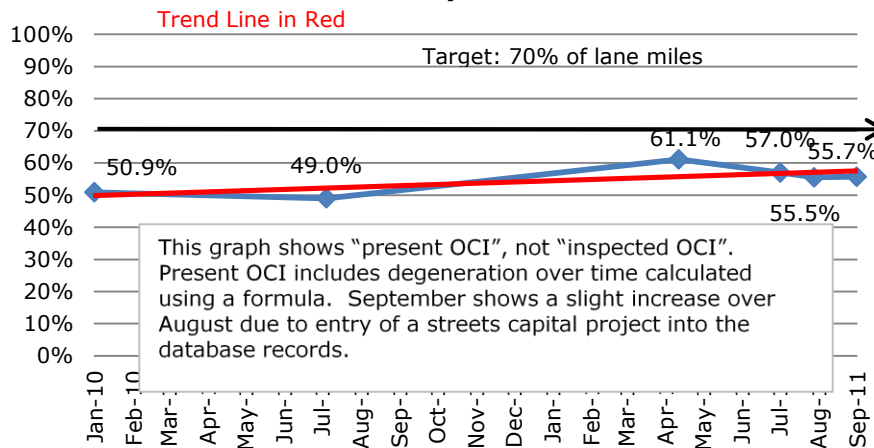
2011 Target: % of streets with OCI \geq 70;
3.85 lane miles

Residential Street Rebuild projects are funded with the sale of general obligation bonds, which covers the engineering design and construction costs. Streets are selected through the RWD (Roads, Water & Drainage) process based on Overall Condition Index of the street in coordination with the condition of water utility infrastructure. The City had two Residential Street Rebuild projects (2008 and 2009 programs) under construction during FY2011 and both completed all paving during the 2nd quarter. The 2010 program is not scheduled to start construction until FY2012 so no additional lane miles will be completed this fiscal year.

Residential Rebuild Construction in FY 2011 (lane miles)



Estimated % Paved Lane Miles in Satisfactory or Better Condition (Overall Condition Index of \geq 70):

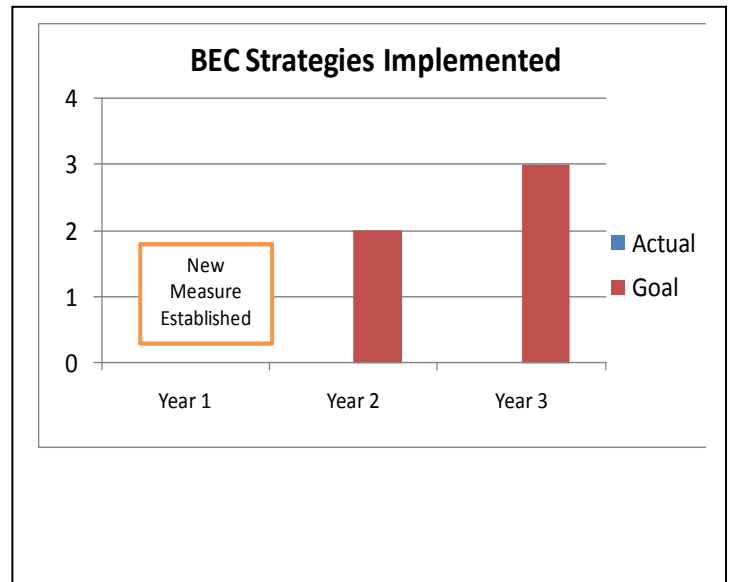


Enhance and Preserve Neighborhoods

Implement BEC in Targeted Areas

2011 Target: Implement 3 BEC Strategies by year 3

Seek to transition the BEC effort from a focus on four neighborhoods to two, remaining committed to working to support neighborhoods city-wide but aligning resources and partnership efforts to continue to strengthen General Motors (GM) and identifying Rolling Meadows as a new area. Community Development and Planning Department staff met with Rolling Meadows neighborhood to identify neighborhood issues and begin developing a plan.



Enhance and Preserve Neighborhoods

Enhance Neighborhood Action Plans

2011 Target:

% increase in neighborhood planning participants

9.2% increase in Neighborhood Network

% of neighborhood planning participants surveyed that are satisfied with their neighborhoods after planning process

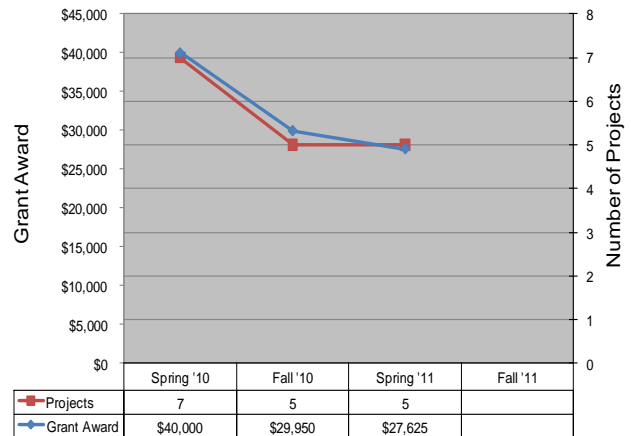
The purpose of Neighborhood Action Plans are to work with neighborhoods on identifying needs, creating strategies, helping develop community leaders, and providing assistance with resource identification, such as infrastructure, beautification, and grant opportunities. Previous plans completed include Fish Creek and the Town North neighborhood which also received a Project Planning Award from the American Planning Association. The Lake Port Meadows Neighborhood Plan was adopted by Council in September 2011.

Projects completed during FY11 include: sidewalks along Fuller Street in Town North; fencing and landscape improvements on Stadium Drive in the Parkview neighborhood. In addition, the Briarwood neighborhood project is currently underway to install landscaping and entryway signs.

There are now 131 Neighborhood Network participants. This is an increase of 9.2%.

The Neighborhood Matching Grant Fall Cycle is currently in progress.

Neighborhood Matching Grants



Enhance and Preserve Neighborhoods

Key Performance Indicators by Program:

Police Department:

- % reduction in property crimes perceived as a major problem.
- % reduction in violent crimes perceived as major problem.

Community Services:

- Sub-standard owner-occupied homes rehabilitated to meet local codes. Target = 60
 - FY 2011 Actual = 89

Community Development and Planning:

- % increase in neighborhood planning participants
- % of neighborhood planning participants surveyed that are satisfied with their neighborhoods after planning process

Library:

- Number of business owners and nonprofit organizations served: Target = 25 nonprofits; 100 business owners
- Customer satisfaction rating of excellent for Arlington Funding Information Center services offered: Target: 90%
- Overall citizen satisfaction rating for neighborhood in terms of quality of life. Target = 70%

Cultural, Recreational, Learning Opportunities

Support lifelong learning, educational excellence, quality recreational services and amenities, and diverse, cultural , and artistic activities.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Strengthen partnerships within the community by providing leadership, coordination, and resources 	<ul style="list-style-type: none"> Expand LibraryLiNK Partnerships 	<ul style="list-style-type: none"> Increase circulation of material from LibraryLiNK sites by 50% over FY10. Target = 2190 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Provide equitable access to information and to technology resources 	<ul style="list-style-type: none"> Expand Digital Materials Collection 	<ul style="list-style-type: none"> Digital materials downloaded in proportion to total circulation 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Provide equitable access to information and to technology resources 	<ul style="list-style-type: none"> Apply for BTOP Grant for Public Computing Centers 	<ul style="list-style-type: none"> Number of public computers per 1,000 residents 	<ul style="list-style-type: none"> Neighborhoods (Library) Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality recreational experiences that respond to the diverse needs of our citizens 	<ul style="list-style-type: none"> Develop Skate Park Master Plan 	<ul style="list-style-type: none"> % complete - 100% (City Council endorsement) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality recreational experiences that respond to the diverse needs of our citizens 	<ul style="list-style-type: none"> Construct the Randol Mill Park Barrier-Free Playground 	<ul style="list-style-type: none"> % complete - 100% (ribbon cutting) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> Design and Construction of the Crystal Canyon Natural Area 	<ul style="list-style-type: none"> % complete - construction 25% 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> Construction of Webb Community Park – Phase III 	<ul style="list-style-type: none"> % complete - 95% (substantially complete) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> Planning and Design for the Southwest Nature Preserve 	<ul style="list-style-type: none"> % complete – master plan complete, design 75% 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> Rush and Sublett Creek Linear Park trail construction 	<ul style="list-style-type: none"> % complete - 95% (substantially complete) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Maintain welcoming and inclusive spaces indoors, outdoors and online 	<ul style="list-style-type: none"> Library - Lake Arlington Branch Renovation 	<ul style="list-style-type: none"> Citizen satisfaction rating Funds raised to complete project 	<ul style="list-style-type: none"> Neighborhoods (Library) Economic Development (PWT) Strategic Support (IT)

Cultural, Recreational, Learning Opportunities

Expand LibraryLINK Partnerships

2011 Target: Increase circulation by 50% of FY10.
Target = 2190

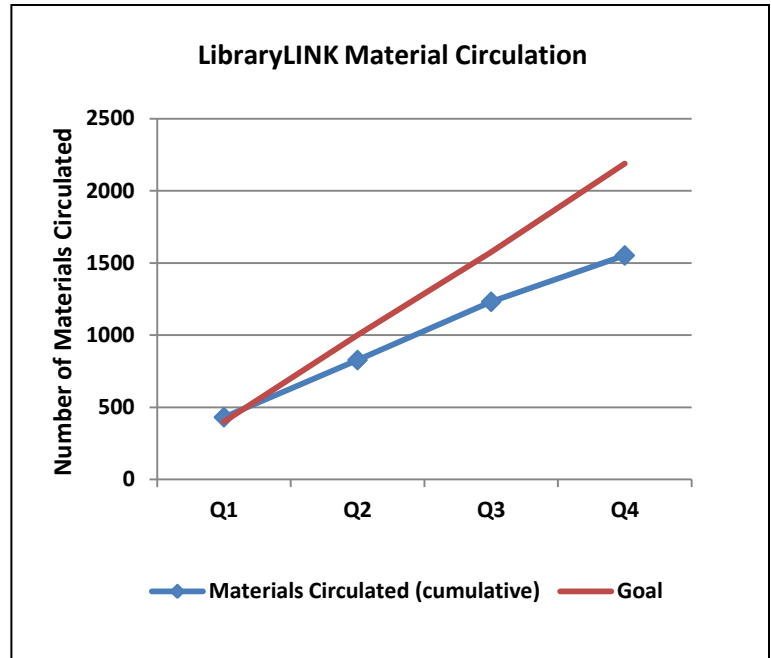
The expansion of LibraryLINK Partnerships for FY 2011 was funded by an LSTA grant, targeting two additional AISD elementary schools as well as the Cooper St. YMCA.

In the first quarter, the installation of new collections at Farrell & Hale Elementary was planned. Bid specifications and locker selection was completed for the South Cooper YMCA LibraryLiNK location.

In the second quarter, collections were purchased and processed for Farrell and Hale Elementary. The specification and bid process for the YMCA locker system and download station hardware and software were completed and a plan for network interconnectivity for YMCA lockers / download kiosk was completed as well. Plans for installation in the 3rd Quarter are underway.

In the third quarter, the locker system, kiosk, hardware, and software were purchased.

The initial LSTA grant of \$58,610 was fully expended in the fourth quarter. The self-service locker system and download station were installed at the South Cooper YMCA in August 2011; however, due the Wi-Fi service challenges this was delayed by several months. This delay resulted in not achieving the circulation goal of 2190 items. Courier delivery was established for all school based Library LiNK sites as well as the YMCA. Total number of items checked out at a Library LINK location for FY 2011 was 1,552. The school Library LINK locations were closed for the summer. Marketing materials were produced and distributed to the Library LINK location and all library locations. A second year of grant funding for \$25,104 was received in the fourth quarter to expand this program in FY12.



Cultural, Recreational, Learning Opportunities

Expand Digital Materials Collection

2011 Target: Increase digital materials circulation to 2 % of total circulation

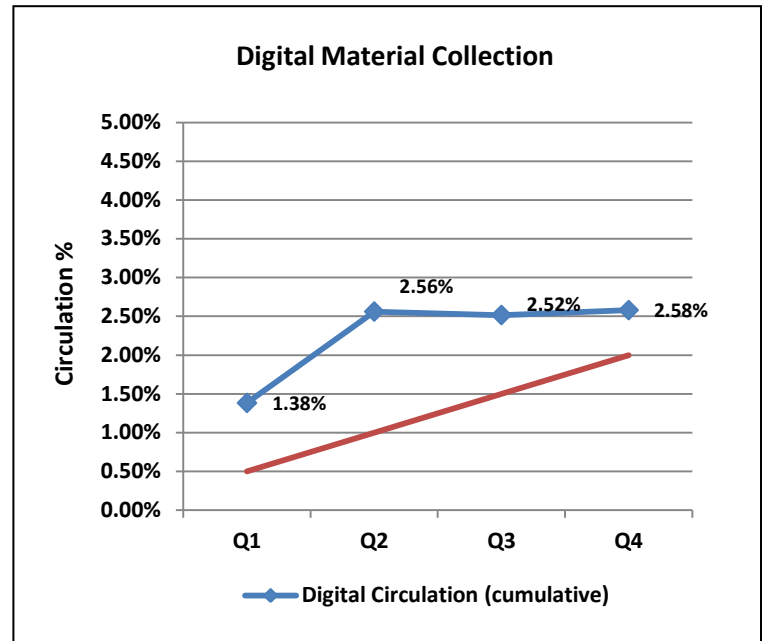
As the usage of digital material (both eBooks and eAudiobooks) increases, the library is working to build a digital collection of material that fills the needs of Arlington residents.

During first quarter, a grant request submitted to the Arlington Tomorrow Foundation funded expansion of the digital collection

In the second quarter, programming was designed and implemented to instruct new users of e-book readers and personal audio players in the utilization of the Library's digital collection and 119 patrons attended a Gotta Gadget workshop. A \$20,000 grant for digital materials was received from the Arlington Tomorrow Foundation.

In the third quarter 101 participants attended a Gotta Gadget workshop class.

The Arlington Tomorrow Foundation grant of \$20,000 was fully expended in the fourth quarter. As a result, circulation of the digital materials now represented 2.58% of the Library's total circulation. Staff training was provided to facilitate front line support assistance to customers with their equipment and download resources. Eleven "Got a Gadget" workshops were held in the 4th quarter with 112 people in attendance. Three drop-in sessions were offered at various locations and 12 customers took advantage of this service. 19,216 items in this collection circulated in the fourth quarter and a total of 61,766 downloadable items circulated in FY 11 through NetLibrary, Overdrive, and the TumbleBook resources. This is a 134% increase over FY10.



Cultural, Recreational, Learning Opportunities

Apply for BTOP Grant for Public Computing Centers

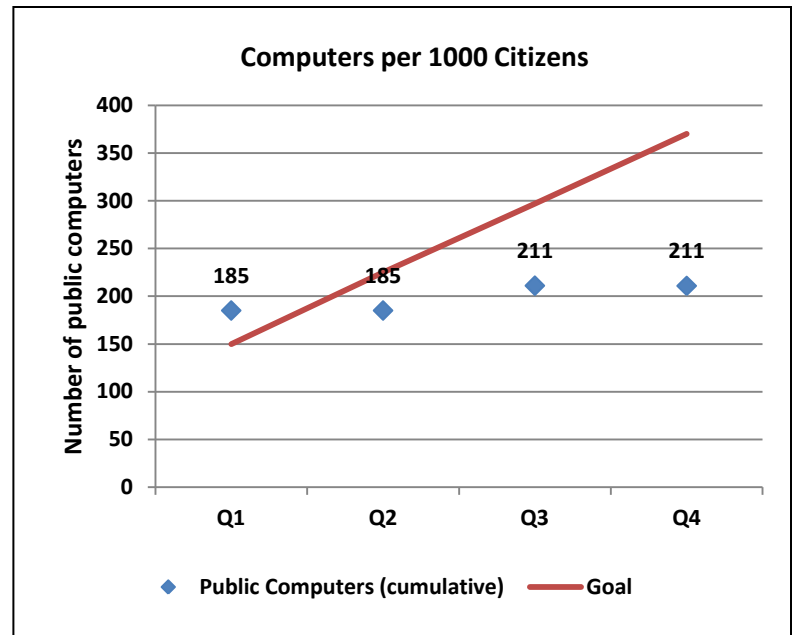
2011 Target: 1 computer for 1,000 residents.
Target = 370

The Library is a subrecipient, through the Texas State Libraries and Archives Division, of a Broadband Technologies Opportunity Grant to build public computing capacity. Planning for this grant was finalized in the first quarter of the year.

During first quarter, grant budget finalized purchasing plan prepared. In the second quarter, equipment for network infrastructure upgrades was purchased and installation began. Wi-Fi was upgraded and tested successfully and monitoring /statistical tracking software was configured. Equipment and furniture was purchased for a new computer lab at Hugh Smith Recreation Center. New public computers and furnishings for the Central Library have been purchased. Additional funding was received from the Gene and Jerry Jones Foundation and will serve as a BTOP grant match. Purchasing for the Hugh Smith computer lab is complete.

\$106,909 of the grant was expended in FY11, leaving a balance of \$289,706 for this two year grant. Projects completed from this funding are:

- The computer lab at the Hugh Smith Recreation Center was fully installed and opened. The Parks Department grand opening event was scheduled for Fall 2011. Funding for this project included BTOP funding and an Arlington Tomorrow Foundation grant awarded to the Parks Department. Total project cost was \$22,213.
- The East Arlington Youth Technology Center was fully outfitted with various technology and software resources focusing on robotics, science, and technology. The grand opening was scheduled for first week of October. Funding for this project included BTOP funding and a grant from the Gene and Jerry Jones Foundation. Total project cost was \$102,404.
- The Lake Arlington Branch renovation was completed and the grand re-opening was held September 12. Technology enhancements for this location cost \$63,710.
- Preliminary research has started on the procurement requirements and specifications for the large mobile technology lab.



Cultural, Recreational, Learning Opportunities

Develop Skate Park Master Plan

2011 Target: 100% Complete - City Council adoption by 5/31/11

This project involves the development of a Skate System Master Plan for guiding the incorporation and location of skate facilities throughout the park system. The plan will identify large and small skate facilities and the most appropriate locations for each.

A second public workshop was held in November and work was focused on site selection and phasing plans. Two final open house workshops were hosted in March to receive feedback on the draft plan and site recommendations.

The advisory committee and Park Board reviewed the draft plan in June, the Board adopting the final plan in August. City Council passed a resolution in September identifying Vandergriff Park as the site for a city-wide skate park. A modified Skate Park Strategy was reviewed and adopted by City Council resolution in October.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Master Plan		5/2010	8/2011	10/2011
Design of large skatepark	8/2011		1/2012	
Bidding	02/2012		3/2012	
Construction	5/2012		10/2012	

Cultural, Recreational, Learning Opportunities

Construct Randol Mill Park Barrier-Free Playground

2011 Target: 100% Complete - ribbon cutting by 6/30/11

This project involves phase one construction of a barrier-free playground and additional parking in Randol Mill Park. Due to a recent fire that destroyed a restroom serving this area of the park, work will also begin on the design of a new restroom.

The construction contract was awarded and executed, and construction began.

The project was completed during the second quarter. Dedication was held May 7, 2011, and was well attended. Various news coverage included print and television media.

PROJECT COMPLETE

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Design		2/2009		6/2010
Bidding		6/2010		7/2010
Construction		9/2010	4/2011	5/2011

Design and Construction of the Crystal Canyon Natural Area

2011 Target: Construction 50% complete

A design contract was executed and construction documents are being prepared.

At the end of the second quarter, the construction documents were 95% complete. Construction on this project has been delayed, and is currently scheduled to bid in August 2011, pending General Fund budget discussions.

This project involves the design and construction of trails and support amenities at the Crystal Canyon Natural Area. A small parking lot will be constructed on Brown Blvd. The Department is also working in partnership with the Sunrise Rotary Club on this project to help clear areas for the future trail and maintain the site.

Construction documents are 100% complete. Plat was approved and submitted to the County for recording. Construction began in November 2011.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Master Plan		6/2010		8/2010
Platting		8/2010		4/2011
Design		5/2010	6/2011	8/2011
Bidding	8/2011	9/2011	9/2011	9/2011
Construction	8/2011	11/2011	2/2012	

Cultural, Recreational, Learning Opportunities

Construction of Webb Community Park Phase III

2011 Target: Construction 95% (substantially complete)

This project involves the construction of additional improvements at Webb Community Park, including a restroom, baseball field, trails and additional parking. This park has become a major destination for YMCA and City soccer leagues.

Construction plans and bidding were completed during the first quarter. City Council awarded the construction contract on February 8, 2011. Construction began in March and is ahead of schedule for completion this fall.

Construction was substantially completed in November 2011.

Project Schedule:

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Planning		N/A		N/A
Design		9/2007	11/2010	11/2010
Bidding	11/2010	11/2010	12/2010	12/2010
Construction	3/2011	4/2011	12/2011	11/2011

Planning and Design for the Southwest Nature Preserve

2011 Target: Design 75% complete

This project involves the planning, design and construction of improvements at the Southwest Nature Preserve. Planning and design will be completed by calendar year-end. Phase one improvements will begin in early 2012.

A draft master plan for the park was submitted for review and consideration by the Park Board appointed advisory committee. Public meetings were held in February to solicit input from the community and the Citizens Advisory Committee on the draft master plan. The Parks and Recreation Board approved the master plan at their March meeting.

The platting process is underway, but has been delayed to allow time for City Council to consider a property purchase. Construction documents are approximately 90% complete. Construction will also be delayed as we work through alternative restroom accommodations.

Project Schedule:

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Master Plan		5/2010	3/2011	3/2011
Design	4/2011	4/2011	9/2011	
Bidding	11/2011		12/2011	
Construction	1/2012		8/2012	

Cultural, Recreational, Learning Opportunities

Rush and Sublett Creek Linear Park Trail Construction

2011 Target: Construction 95% (substantially complete)

This project involves construction of trails in south Arlington at two linear parks. A 0.9-mile trail linkage will be constructed on Rush Creek, linking the O.W. Fannin Natural Area at Hardisty Drive with Sublett Road. A 1.2-mile segment will be constructed on Sublett Creek in the Bent Oaks neighborhood north of Eden Road along Big Springs Drive.

Construction documents were completed and approved for bidding. City Council awarded the construction contract on February 22, 2011. Sublett Creek trail was substantially completed in May. Rush Creek trail was substantially completed in October.

Project Schedule:

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Master Plan		12/2008		9/2009
Design		9/2009	12/2010	12/2010
Bidding	1/2011	1/2011	2/2011	2/2011
Construction	3/2011	3/2011	9/2011	10/2011

Cultural, Recreational, Learning Opportunities

Library - Lake Arlington Branch Renovation

2011 Target: Citizen Satisfaction with Library Services at 95%

In FY 2011, the Lake Arlington Branch public service areas will undergo a “facelift, including new furniture, carpeting and an aquarium project. Fundraising for this project was undertaken by the Arlington Public Library Foundation. The majority of the renovation will take place during August 2011.

The floor plan and furniture purchases were finalized and plans for electrical work completed during the second quarter.

Construction plans and bid process was completed. Purchasing and preconstruction work is on schedule to prepare for closing during the 4th quarter.

The Lake Arlington Branch renovation took place in August 2011. The library closed on August 1 and reopened to the public as substantially completed on September 2. The Splash Day grand re-opening celebration was held on September 17. The branch was rededicated and contributors were recognized. The results were well received, and include new carpet and paint, digital signage, additional computers and upgraded wireless access, new study tables and chairs, and new lounge furniture. Important upgrades were made to electrical and data access systems in this 25-year old building. Walls were moved or removed to create a new teen room, more floor space for children, and an adult reading lounge. Special features of the refurbished building were a native aquarium and a mural of an undersea scene on a large glass wall between the meeting room and adult study area. Total project cost was \$120,179 and was funded through donations received by the Arlington Public Library Foundation, two Arlington Tomorrow Foundation grants, as well as operating and bond funding.

Project Schedule:

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Design and Permit Review	4/12/11	5/10/11	5/10/11	5/11/11
Bidding	5/11/11	5/30/11	6/13/11	6/28/11
Construction	8/2/11		8/30/11	8/28/11

Cultural, Recreational, Learning Opportunities

Key Performance Indicators by Program:

Parks and Recreation:

- Citizen satisfaction with quality of park and recreation programs and classes. Target = 90%
- Citizen satisfaction with overall quality of city parks. Target = 95%

Library:

- Citizen satisfaction with overall Library services. Target = 95%
- % of residents with library cards Target = 50%
- Library materials per capita. Target = 2
- Circulation of library materials per capita. Target = 7.5

- Assist to maintain TEA school district
- High school graduation rates.

Safe Anywhere, All the Time

Develop and promote strategies that ensure visitors and citizens in neighborhoods and businesses are safe all the time.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Utilize targeted initiatives to reduce crime and encourage law-abiding behavior 	<ul style="list-style-type: none"> Expand Truancy Reduction Project 	<ul style="list-style-type: none"> % reduction in Truancy rates 	<ul style="list-style-type: none"> Neighborhoods (Police)
<ul style="list-style-type: none"> Utilize targeted initiatives to reduce crime and encourage law-abiding behavior 	<ul style="list-style-type: none"> Expand Public Safety Athletic League 	<ul style="list-style-type: none"> % increase in students participating in PAL 	<ul style="list-style-type: none"> Neighborhoods (Police/Fire)
<ul style="list-style-type: none"> Utilize targeted initiatives to reduce crime and encourage law-abiding behavior 	<ul style="list-style-type: none"> Crime Rate Reduction Project 	<ul style="list-style-type: none"> Reduce UCR Part I Crime Rate 	<ul style="list-style-type: none"> Neighborhoods (Police)
<ul style="list-style-type: none"> Utilize targeted initiatives to reduce crime and encourage law-abiding behavior 	<ul style="list-style-type: none"> Unmanned Aerial Vehicle (UAV) Project 	<ul style="list-style-type: none"> Obtain equipment and federal authorization to operate a UAV 	<ul style="list-style-type: none"> Neighborhoods (Police)
<ul style="list-style-type: none"> Maintain nationally accepted best practices and policies 	<ul style="list-style-type: none"> Achieve CALEA Re-Accreditation 	<ul style="list-style-type: none"> Successful assessment with no applied discretions 	<ul style="list-style-type: none"> Neighborhoods (Police)
<ul style="list-style-type: none"> Plan, manage, and maintain public infrastructure at acceptable levels 	<ul style="list-style-type: none"> Relocate Fire Station #9 	<ul style="list-style-type: none"> Completion of station within contractual time frame 	<ul style="list-style-type: none"> Neighborhoods (Fire) Strategic Support (IT)
<ul style="list-style-type: none"> Maintain nationally accepted best practices and policies 	<ul style="list-style-type: none"> Investigate Less Expensive Fire Apparatus Options 	<ul style="list-style-type: none"> Number of emergency responses by light vehicles 	<ul style="list-style-type: none"> Neighborhoods (Fire)
<ul style="list-style-type: none"> Utilize targeted initiatives to reduce crime and encourage law-abiding behavior 	<ul style="list-style-type: none"> Convert all 5 courtrooms recoding equipment from analog to digital. 	<ul style="list-style-type: none"> Increase # of court proceedings recorded. 	<ul style="list-style-type: none"> Strategic Services (Court)
<ul style="list-style-type: none"> Utilize targeted initiatives to reduce crime and encourage law-abiding behavior 	<ul style="list-style-type: none"> Enhance Security Video System in Court house. 	<ul style="list-style-type: none"> Increase # of cameras available by 26 	<ul style="list-style-type: none"> Strategic Services (Court)
<ul style="list-style-type: none"> Utilize targeted initiatives to reduce crime and encourage law-abiding behavior 	<ul style="list-style-type: none"> Install Security Gates and Devices at Air-Side Access Sites for Airport 	<ul style="list-style-type: none"> Complete construction of 2 security gates by 2/1/2011 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Airport)

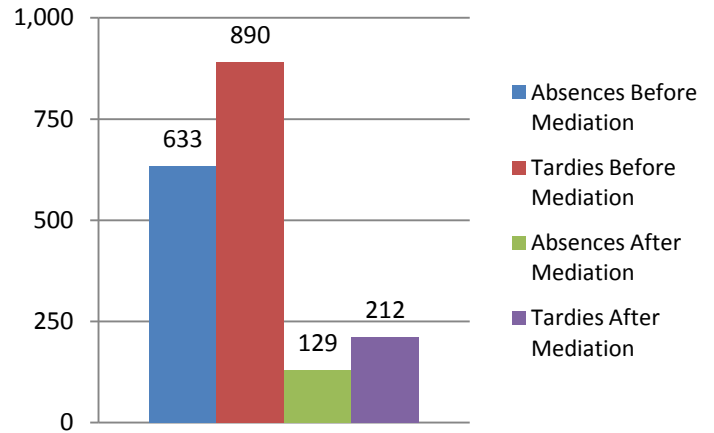
Safe Anywhere, All the Time

Expand Truancy Reduction Project

2011 Target: Reduce Truancy Rates by 10%

Mediation in five elementary and one junior high school continues this year. When parents and AISD participate, upwards of 89% increase in attendance is realized. First time truant offenders are offered social service programs via Lena Pope Home and ACH. Data on those programs is not yet conclusive.

**Truancy Reduction Project:
Mediation Results**

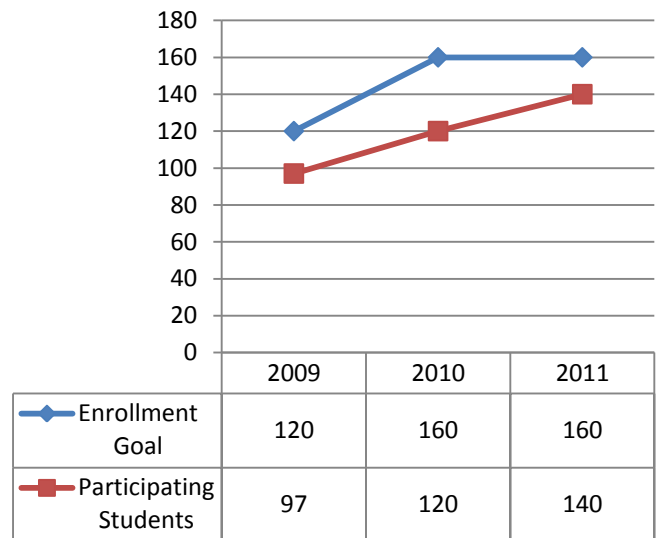


Expand Public Safety Athletic League

2011 Target: Increase Student Participation in the Public Safety Athletic League by 30%

Approximately 140 youth attended PAL Camps this past June and July. The camps focused on positive mentorship, providing role models, building self-esteem, etc. Funding is only available for summer camps. Additional funding to expand the program is being sought. Officers are following up with PAL participants.

PAL Summer Camp Participation



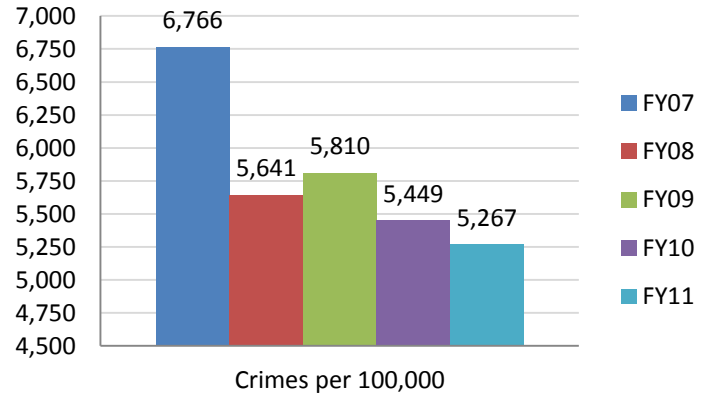
Safe Anywhere, All the Time

Crime Rate Reduction Project

2011 Target: Reduce the UCR Part I crime rate

Through September 2011, UCR Part I Crimes are down 8.9% YTD. Additional initiatives are underway.

**Crime Rate Reduction Project
4th Quarter Comparison**

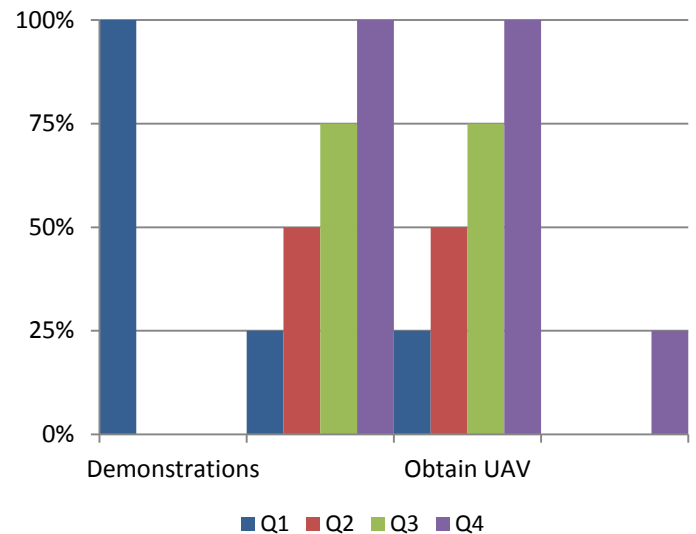


Unmanned Aerial Vehicle Project

2011 Target: Obtain equipment and federal authorization to operate a UAV

A staff report authorizing purchase of two Lepton Avenger sUAS systems was approved on the November 15 Council Agenda. Certificate of Authorization (COA) to fly in limited capacity was renewed this quarter for upcoming year. Training will continue.

Unmanned Aerial Vehicle: FY 11 Progress



Safe Anywhere, All the Time

Achieve CALEA Re-accreditation

2011 Target: Achieve a successful assessment with no applied discretions

On-site assessment was successful and APD achieved re-accreditation. Additionally, APD was recognized with the prestigious Accreditation with Excellence Award. Assessors will be utilizing several APD documents as examples of outstanding work when training national and international assessors.

CALEA RE-ACCREDITATION PROGRESS

	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11
Power DMS Software Install/Training			complete									
Manage File Documentation - on-going												
Prepare Policy Updates - on-going												
Develop and Distribute Educational Pieces												
Update Departmental SOP's - on-going												
Prepare Staff for Mock Assessment 5/19-5/21								complete				
Prepare Staff for Assessment 8/28-8/31												
Achieve Re-Accreditation 8/31/2011												

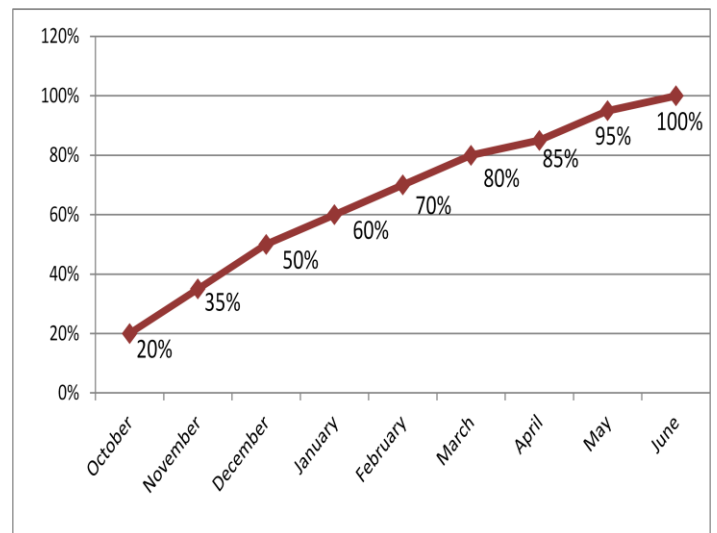
on schedule
 current projected schedule
 revised from original schedule

Relocate Fire Station #9 (Completed)

2011 Target: 100% completion by June 2011

Fire Station #9 was Arlington's southernmost station when it was constructed in 1980 on a two-lane road. Today, six-lane South Cooper Street is in the heart of Arlington's busy retail corridor. Traffic on Cooper impacts egress from the station, resulting in potential risks to citizens and fire crews. Fire Station #9 will be rebuilt off of this busy thoroughfare to improve service delivery. The original station suffered foundation and structural issues that continued to exist. That facility was not configured for adequate space for modern firefighting apparatus and station operations. Construction of new Fire Station #9 completed in June. A community dedication celebration was held on August 6, 2011. Fire Station #9 is Leadership in Energy and Environmental Design (LEED) certified.

FY 2011 QTR 1 through QTR 3 - New Fire Station #9 Construction Completion



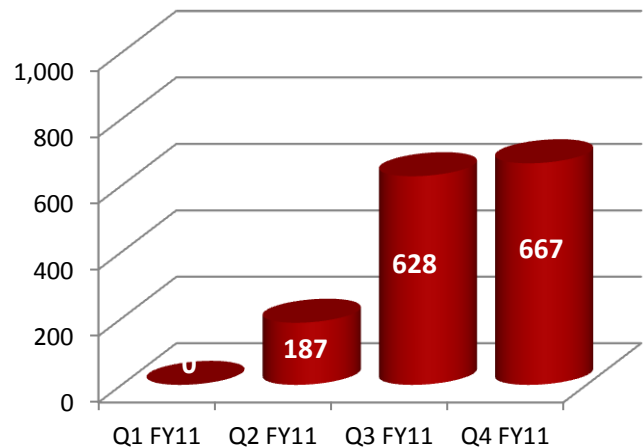
Safe Anywhere, All the Time

Investigate Less Expensive Fire Apparatus Options (Completed)

2011 Target: Implement pilot light response vehicle project in March 2011

Two initiatives are underway. The first involves a pilot program of using light vehicles for emergency responses to non-fire incidents. This approach is intended to extend the service life of heavy fire apparatus. An analysis of the first six full months of operation will be completed in early Fiscal Year 2012. The second project involves modifying fire apparatus specifications to allow a broader range of vendors to participate in the bid process. A bid for two new pumper engines, at just under \$500,000 each, was awarded in February 2011.

FY 2011 QTR 1 through QTR 4 - Emergency Responses by Light Vehicle



Convert all 5 Courtrooms Recording Equipment From Analog to Digital

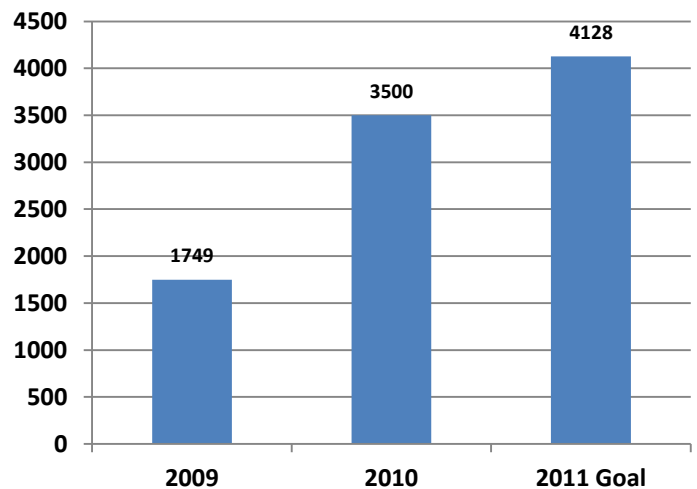
2011 Target: In 5 courtrooms, convert all recording equipment from analog to digital equipment

Increase recording capability for all court docket proceedings. This will allow for improved records retention and court room efficiency.

INCODE implementation remains as a high priority.

This project is ongoing and anticipated for completion by April 2012.

Proceedings Recorded



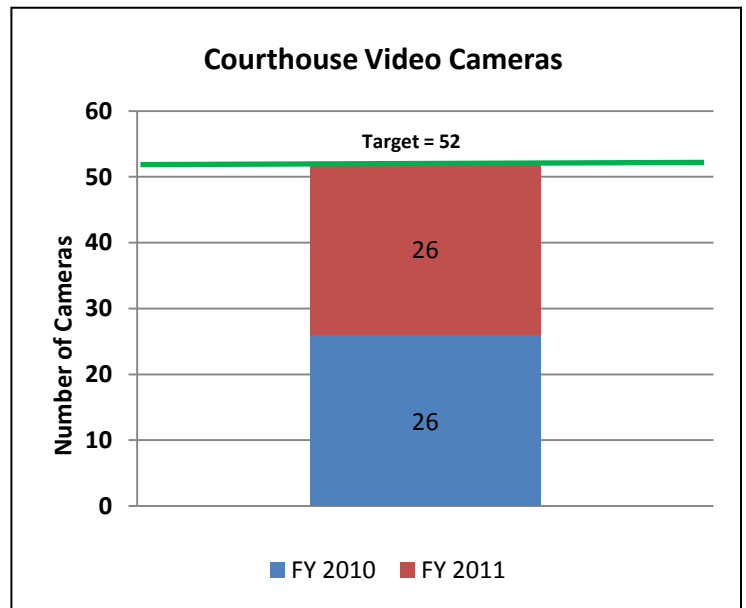
Safe Anywhere, All the Time

Enhance Security Video System in Courtroom

2011 Target: Increase the number of video cameras in the Court house in order to provide enhanced security for both employees and patrons

Additional cameras will be provided in each courtroom and near each cash handler in order to provide increased accountability for court personnel and security for judges.

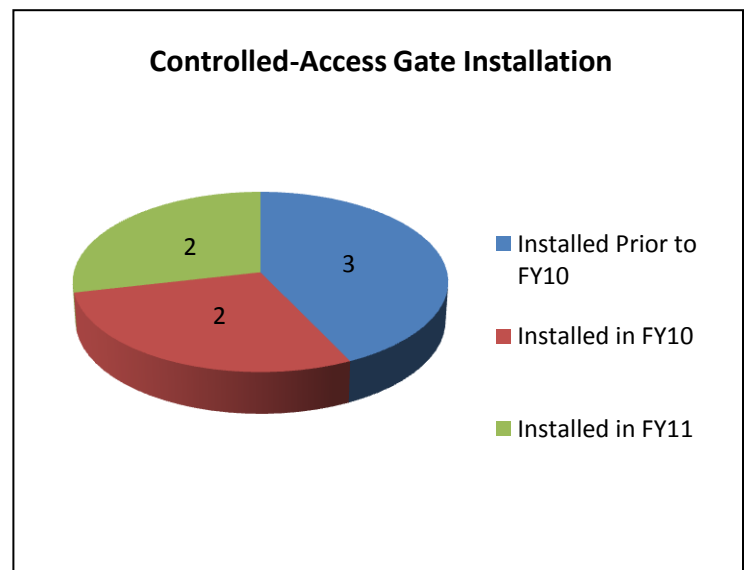
26 additional cameras have been installed and are operational. This project is complete.



Install Security Gates and Devices at Air-Side Access Sites for Airport

2011 Target: Gates to be Completed: 2

Overall project completion target date is 1/31/2011. The project replaces the final two manual airside access gates with keypad-controlled access gates. This will help reduce inadvertent access to the aircraft movement area and reduce vehicular traffic through aircraft parking aprons. The gates were partially funded through grants from TxDOT Aviation.



Safe Anywhere, All the Time

Key Performance Indicators by Program:

Police Department:

- Investigations Program – % of UCR Part I crimes cleared. Target = 20%
- Investigations Program - % of probable cause warrants cleared by Warrant Unit. Target = 90%

Fire Department

- Fire Prevention Program – Scheduled fire inspections conducted. Target = 13,000
- Fire Prevention Program – Fire code violations cited. Target = 6,000

Community Services

- Code Enforcement Program – Increase the % of valid violations reported by Code Rangers. Target = 85%
 - FY 2011 Actual = 75%
- Environmental Health Program - Maintain % of initial health inspections with satisfactory scores. Target = 96%
 - FY 2011 Actual = 98%

Parks and Recreation

- North and South District Programs - Safety of parks and recreation facilities. Target = 90%

Water Utilities

- Water Treatment Program - % of time the Texas Commission on Environmental Quality requirements are met. Target = 100%

Information Technology

- Application/Database Support Program – Tiburon CAD (Public Safety) system availability. Target = 99%

Public Works and Transportation

- % Street Lights Working (Target =99%)

Municipal Court

- Proceedings recorded by digital system - Target = 100%
- Video cameras installed – Target = 52

Coordinate Programs to Support Youth, Seniors, Families

Partnering with community organizations and leveraging resources to create opportunities for youth, seniors and families that achieve success and responsible citizenship.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Provide opportunities for residents to improve their health and fitness 	<ul style="list-style-type: none"> Develop Publicly Accessible Organic Community Garden 	<ul style="list-style-type: none"> % complete % of active garden beds 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Provide opportunities for residents to improve their health and fitness 	<ul style="list-style-type: none"> Expand Senior Pet Therapy Program 	<ul style="list-style-type: none"> 50% Increase in Senior Participation in Program from FY 2010 	<ul style="list-style-type: none"> Neighborhood Services (Community Services)
<ul style="list-style-type: none"> Provide alternatives to gang affiliation Improve the academic success and job readiness of our youth 	<ul style="list-style-type: none"> Our Community, Our Kids 	<ul style="list-style-type: none"> % complete Number of known gang members 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Improve the academic success and job readiness of our youth 	<ul style="list-style-type: none"> Implement the CyberCoach program to instruct teenagers in skills needed to monitor computer labs and teach technology skills 	<ul style="list-style-type: none"> # of program participants 	<ul style="list-style-type: none"> Neighborhoods (Libraries)
<ul style="list-style-type: none"> Eliminate barriers to participation in services and programs 	<ul style="list-style-type: none"> Utilize CDBG Funding for Senior Meals and Programs 	<ul style="list-style-type: none"> # of organizations funded with CDBG to provide meals to seniors # of seniors served and # of meals provided each year 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Improve the academic success and job readiness of our youth 	<ul style="list-style-type: none"> Utilize CDBG Funding to support Youth Services 	<ul style="list-style-type: none"> # of organizations funded with CDBG to provide youth services # of youth served each year 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)

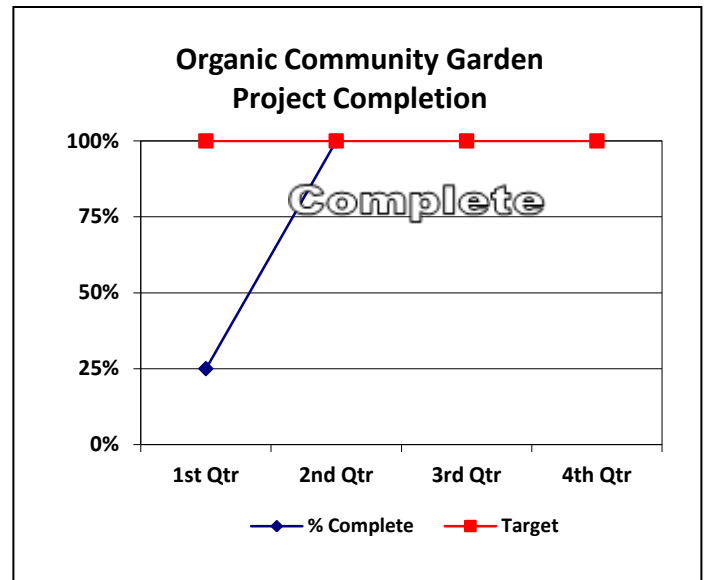
Coordinate Programs to Support Youth, Seniors, Families

Develop Publicly Accessible Organic Community Garden

2011 Target: 100% Complete (construction and ribbon cutting compete by 3/31)

This project involves a partnership with UTA and other community organizations to design, construct and manage an organic community garden on UTA owned property located at UTA Blvd and Summit Ave. The Parks and Recreation Department is working to establish a Community Garden Council to help with long-term sustainability of the garden.

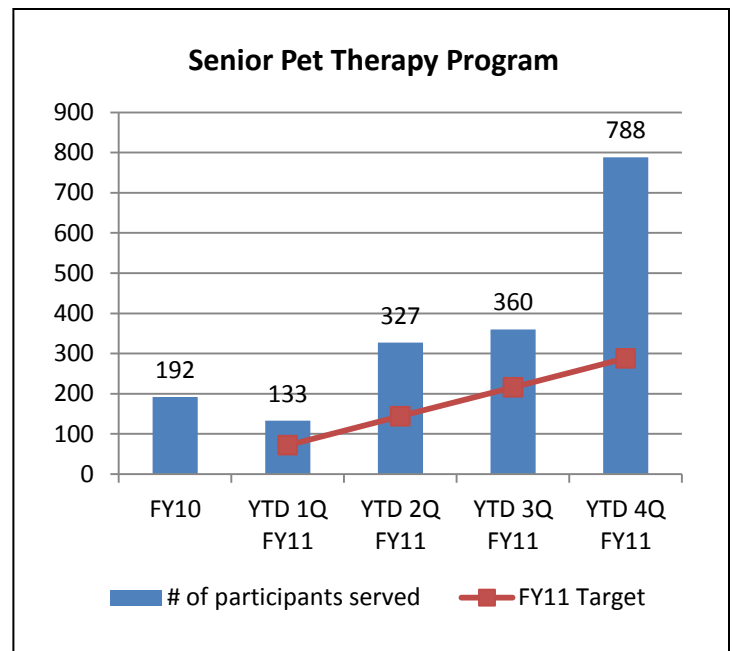
During the first quarter, design was completed, and council authorized UTA interlocal agreement. The garden was constructed in early March and a dedication was held March 26, 2011. All 78 beds are currently leased. The rainwater harvesting system was put in place in mid May, thus completing the project. Council adopted Resolution 11-148 on April 26, 2011 in support of the City's financial and staff resource commitment. Staff is continuing work to identify and develop citizen leadership in the form of a Garden Council. Council adopted Resolution 11-148 on April 26, 2011 in support of the City's partnership with UTA. The formation of a formal Community Garden Council started in August with the election of a president and vice president.



Expand Senior Pet Therapy Program

2011 Target: 50% Increase in Senior Participation in Program from FY 2010

The Community Services Department is partnering with Dog Scouts and Respect a Bull, Inc. to provide education and animal therapy for seniors through classroom and one-on-one instruction. In FY 2010, the program was held at three facilities with a total of 192 participants. In the fourth quarter of FY 2011, 428 seniors participated in programs held at Horizon Bay, the Senior Recreation Center/New York, Green Oaks Nursing and Rehabilitation Center, Bethesda Gardens Assisted Living, Dalworth Nursing and Rehabilitation and Autumn Leaves. During FY 2011, a total of 788 seniors participated, resulting in a 300 percent increase from FY 2010.

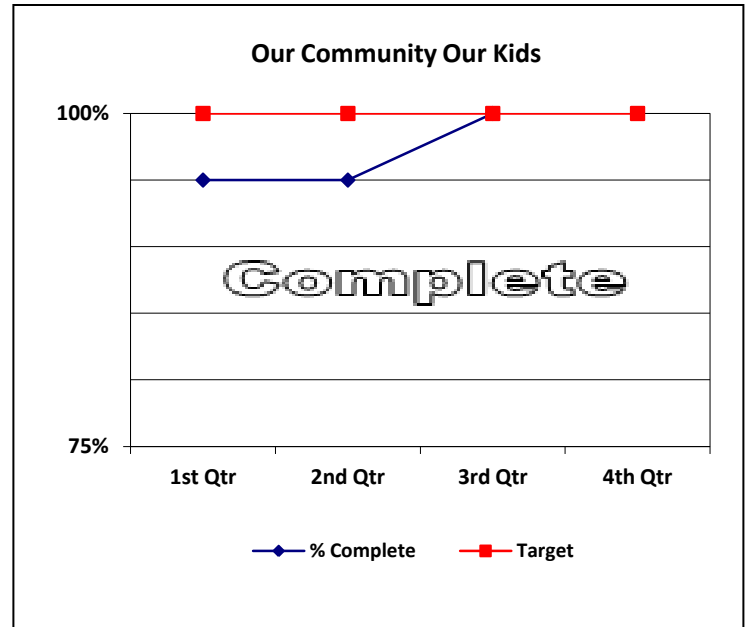


Coordinate Programs to Support Youth, Seniors, Families

Our Community, Our Kids

2011 Target: Action Team recommendations presented to the Steering Committee by 6/30/11

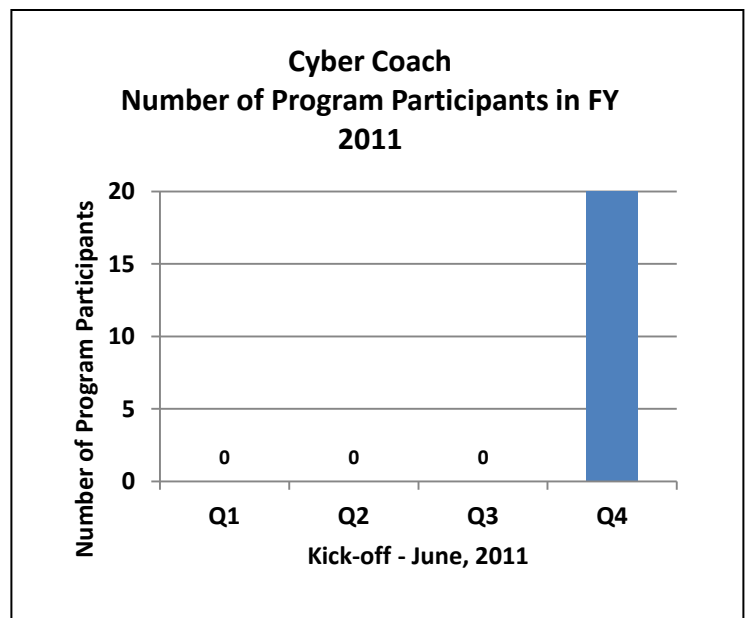
This is an ongoing collaboration to provide young people with alternatives to gang affiliation and increase the community's support for youth. In 2010, Steering and Policy Committees were formed. For 2011, the objective is to implement the strategic plan through the work of Action Teams. Action Team recommendations will be presented to the Steering Committee during the third quarter. The kick-off breakfast and Action Team appointments were completed during the 1st quarter. Action Teams are meeting to develop recommendations. Action teams continued to meet during the second quarter. Action Team recommendations were completed and March and reviewed by the Policy Committee in April. Action Team recommendations were formally presented and discussed by the Policy Committee on April 6 and 14. On June 1, the Steering Committee endorsed Policy Committee recommendations to focus on three areas, including Youth Development, Gang Awareness/Community Engagement and Case Management. The Steering Committee received additional program information and cost detail at their September 7 meeting.



CyberCoach Program

2011 Target: Number of program participants

The intent of this program is to instruct teenagers in skills needed to monitor computer labs and teach technology skills. The kick-off is scheduled for June, 2011. Funding for the program, from the Gene and Jerry Jones Foundation was received and curriculum development was initiated during the second quarter. Curriculum development and program planning is complete. The first phase of the program was launched on June 16 and seven trainers have completed orientation. In the fourth quarter three CyberCoach training sessions were conducted, with 27 attendees. The sessions covered Excel, Basic Computing, and Introduction to Internet and Email. Nine trainers have completed orientation. Expanded implementation of the CyberCoach program was delayed pending the completion of the Youth Technology Center at the East Arlington Branch Library and the upgrades to the Ruthie Brock and Allen Saxe Technology Training Center. The grand opening for both is schedule in early Fall and additional CyberCoach programming was scheduled.



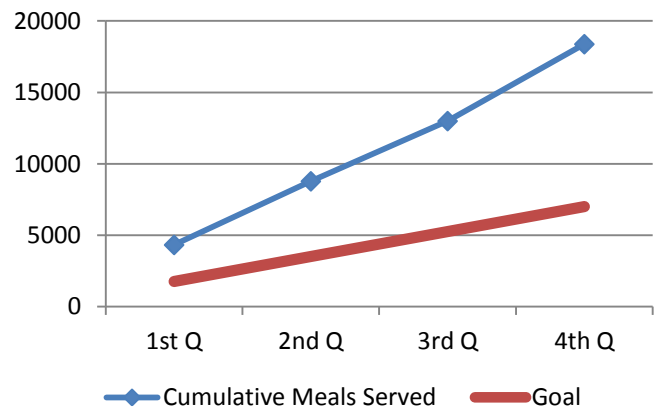
Coordinate Programs to Support Youth, Seniors, Families

Utilize CDBG Funding for Senior Meals Program

2011 Target: CDBG funded organizations for Senior meals: 2
Seniors served: 200
Meals served: 7,000
Actual Meals Served: 18,379

Support non-profit organizations that provide meals and activities for isolated Seniors in Arlington. Current support includes CDBG funds for Meals on Wheels and two congregate meal programs operated by Senior Citizens Services. Additional assistance is provided through coordination with United Way Arlington, United Way Tarrant County, Area Agency on Aging, Neighbor Helping Neighbor, Parks and Recreation, Handitran, and other organizations that serve seniors.

Year-To-Date Senior Meals Served

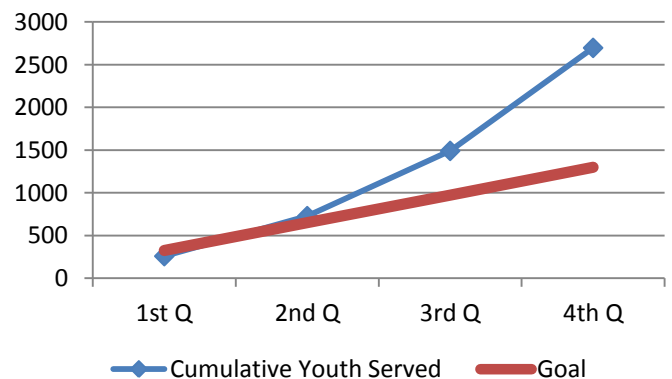


Utilize CDBG Funding to Support Youth Services

2011 Target: CDBG funded organizations for youth services: 6
Youth served: 1,500
Actual Youth Served: 2,698

Support non-profit organizations that provide services to youth in Arlington. Current support includes CDBG funds for Big Brothers/Big Sisters, Boys and Girls Club, Girls Inc, HOPE Tutoring, YWCA, United Way Arlington, and the Arlington Parks and Recreation Department.

Year-To-Date Youth Served



Coordinate Programs to Support Youth, Seniors, Families

Key Performance Indicators by Program:

Police/Fire Department:

- Increase Public Safety Athletic League participation

Library:

- % of Arlington children with library card. Target = 75%
- % of Arlington children participating in summer reading programs. Target = 5%
- Citizen satisfaction with overall quality of libraries. Target = 95%
- Library program participation increases. Target = 75,000

Parks:

- Citizen satisfaction with overall quality of city parks. Target = 95%
- Satisfaction with quality of park and recreation programs and classes. Target = 90%

Community Development and Planning:

- # of organizations funded with CDBG to provide meals to seniors. Target = 2
- # of seniors served and # of meals provided each year. Target = 200 seniors and 7,000 meals
- # of organizations funded with CDBG to provide youth services. Target = 6
- # of youth served each year. Target = 1,500

Capital Investment

Support continuation of strategic and long-term processes to identify, fund, and maintain capital improvements consistent with financial policies.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Manage Capital Funds 	<ul style="list-style-type: none"> Implement eBuilder to better manage capital projects 	<ul style="list-style-type: none"> Implement eBuilder by March 1, 2011. 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT, Water, Parks) Strategic Support (IT)
<ul style="list-style-type: none"> Develop and execute projects in accordance with existing master plans 	<ul style="list-style-type: none"> Capital Budget Construction Projects 	<ul style="list-style-type: none"> % of projects bid on time 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT, Water, Parks)
<ul style="list-style-type: none"> Reduce flooding and erosion 	<ul style="list-style-type: none"> Complete the Comprehensive Storm Water Management Plan 	<ul style="list-style-type: none"> Number of residents participating in public process Number of public meetings conducted Date Adopted by City Council (Target is 9/1/11) 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT)

Capital Investment

Implement eBuilder to Better Manage Capital Projects

2011 Target: Go live not later than March 1, 2011

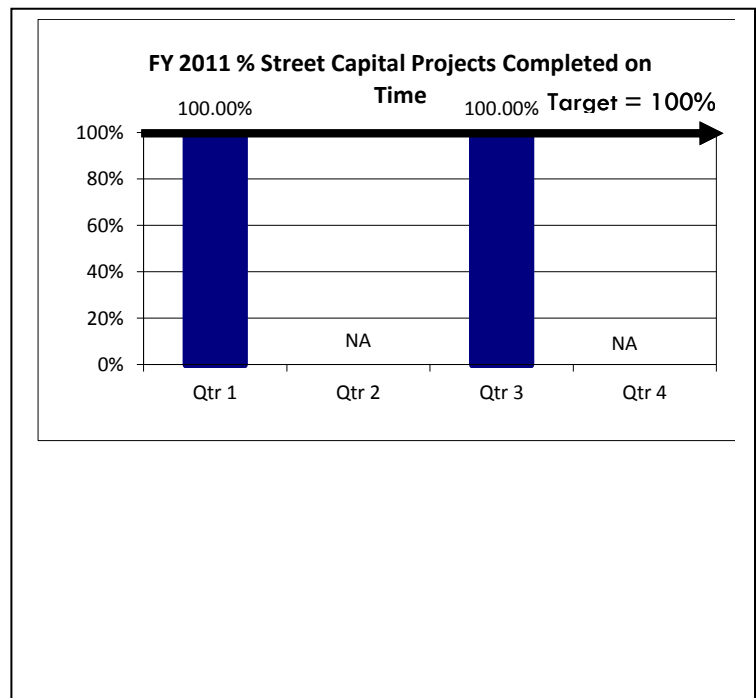
Departments participating in this capital project software selection and configuration are: Information Technology, Water Utilities, Public Works and Transportation, Parks, and the Office of Management and Budget. Portions of the Ebuilder were implemented in January as the Public Works inspection staff began using the system to record their daily inspection activities. The financial interface and GIS interface were implemented in March and April and the system is fully operational. Additional training and utilization of various modules such as schedules and reporting will continue until the end of the fiscal year. Key milestones and dates are shown in the table.

DESCRIPTION	EST START
Work with vendor on project discovery and confirm implementation schedule	Complete
Configuration/set-up of templates, processes and data mapping	Complete
Develop interfaces and other custom features	Complete
Start Testing System Aug, 2010	Complete
Complete all active project migration	Complete
Complete initial verification of project migration data	Complete
User training	Complete
Go-live with new system	Complete

Capital Budget Construction Projects

2011 Target: 100% completed on time

Funding for capital improvements is included in periodic Bond Elections for implementation over a period of up to five years. A Capital Budget is approved each year that includes the sale of bonds authorized in the Bond Election for implementation of the various phases of projects including design, purchase of right-of-way and construction. The goal of this program is to successfully complete the capital improvements as committed to the voters upon approval of funding in a Bond Election. In this quarter, no street construction projects were scheduled to be completed and none completed early.



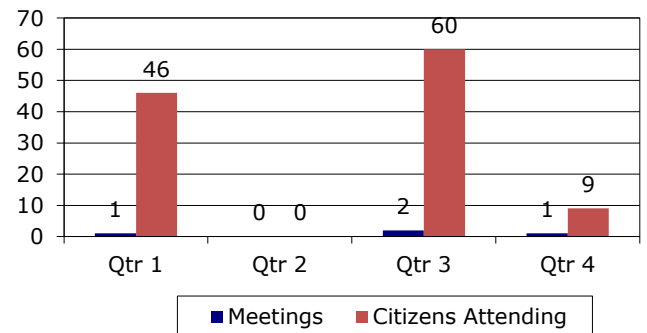
Capital Investment

Complete the Stormwater Implementation Plan

2011 Target: Adoption by City Council by 9/1/2011

Staff has updated the latest draft of the Comprehensive Stormwater Management Plan and presented the information to the Municipal Policy Committee. Council consideration is the next step in the approval process.

FY 2011 Storm Water Project Public Meetings



Capital Investment

Key Performance Indicators by Program:

Focus on Mobility

Create a safe, multi-modal network and provide regional connectivity for a greater variety of traveling options for residents, businesses, and visitors.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Maximize effectiveness and efficiency of existing systems 	<ul style="list-style-type: none"> Implement Transportation Development Plan 	<ul style="list-style-type: none"> Hold training classes for CD&P and PWTR staff Seek Federal, State, and Regional Funding for Context Sensitive Projects Implement travel lane conversions 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Maintain and Enhance Network Safety 	<ul style="list-style-type: none"> Utilize Specialized Communication for Motorists (Dynamic Messaging) 	<ul style="list-style-type: none"> Number of Street and Water Projects and Stadium Special Events at which Dynamic Messaging Signs are employed 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT)
<ul style="list-style-type: none"> Increase number of people using alternative modes of transportation 	<ul style="list-style-type: none"> Implement Hike and Bike Plan 	<ul style="list-style-type: none"> Seek Federal, State, and Regional Funding for Pedestrian and Bicycle Facilities Implement a bicycle training program Implement priority projects 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Increase number of people using alternative modes of transportation 	<ul style="list-style-type: none"> Complete Finish Out of Tenant Space in the New Airport Terminal Building 	<ul style="list-style-type: none"> Increase tenant lease space by 800 sq. ft. 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Aviation)
<ul style="list-style-type: none"> Maximize Effectiveness and Efficiency of Existing Systems 	<ul style="list-style-type: none"> Expand Terminal Area Aircraft Parking Apron 	<ul style="list-style-type: none"> Increase Available Aircraft Apron by 60,000 sq. ft. 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Aviation)
<ul style="list-style-type: none"> Increase number of people using alternative modes of transportation 	<ul style="list-style-type: none"> Design West Parallel Taxiway 	<ul style="list-style-type: none"> 100% Project Schedule Performance 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Aviation)
<ul style="list-style-type: none"> Maximize Effectiveness and Efficiency of Existing Systems 	<ul style="list-style-type: none"> Upgrade the wireless public Internet system in City Hall 	<ul style="list-style-type: none"> % of project completed 	<ul style="list-style-type: none"> Strategic Support (IT)

Focus on Mobility

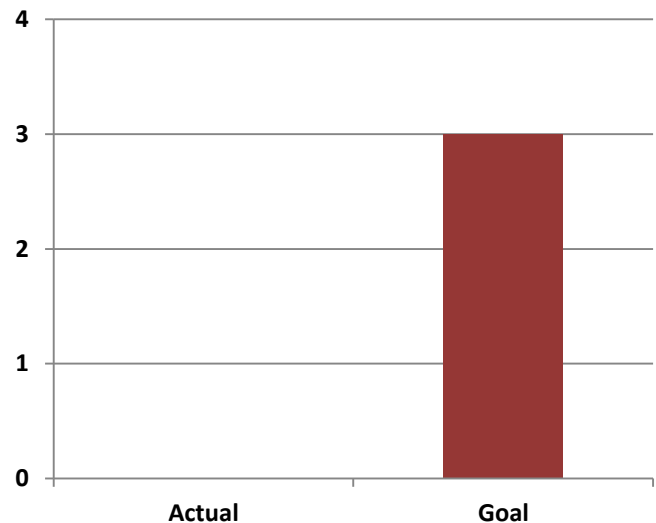
Implement a Thoroughfare Development Plan

2011 Target: Implement travel lane conversion: 1 travel lane-To be completed in early FY12; apply for funding for context sensitive roadway projects: 3 roadway projects minimum; hold staff training classes for CDP and PWT: 3 minimum-Staff training is complete.

The TDP Update was developed to plan for the year 2030 and incorporates context sensitive roadway design principles into the planning process. This project will help the City plan and implement a safe, well-connected and efficient multi-modal transportation system where walking, bicycling, and automobile travel are taken into account. This Plan will help the City reach its goals for strong neighborhoods and an improved sense of community.

Since this project was not completed until June 2011, there have been no fitting opportunities to apply for funding. Additionally, transportation funding challenges at the federal, state, and local levels have increased the difficulty of obtaining funds.

Roadway Project Funding Applications

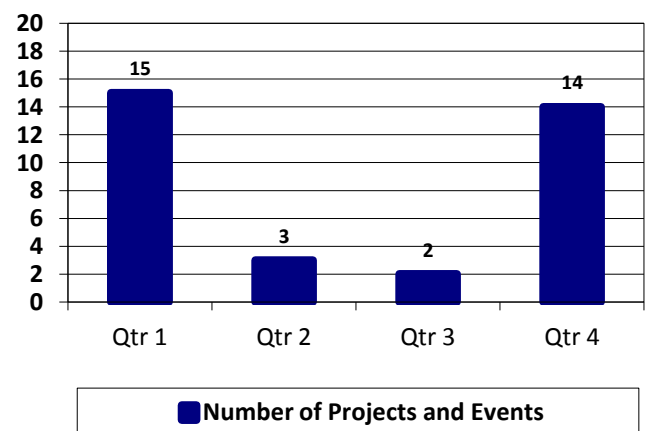


Utilize Specialized Communication for Motorists (Dynamic Messaging)

2011 Target: Number of Projects and Events

Dynamic Messaging Signs are used to provide information to the public when deemed to be needed by traffic engineers as part of the traffic control plan for events at the stadiums, and to provide general information to the public about street and water construction projects, such as when construction will likely begin and which lanes will be closed. This last quarter Dynamic Messaging Signs were used for three construction projects, six football events, and five baseball events (the playoffs and world series).

FY 2011 Dynamic Message Board Use



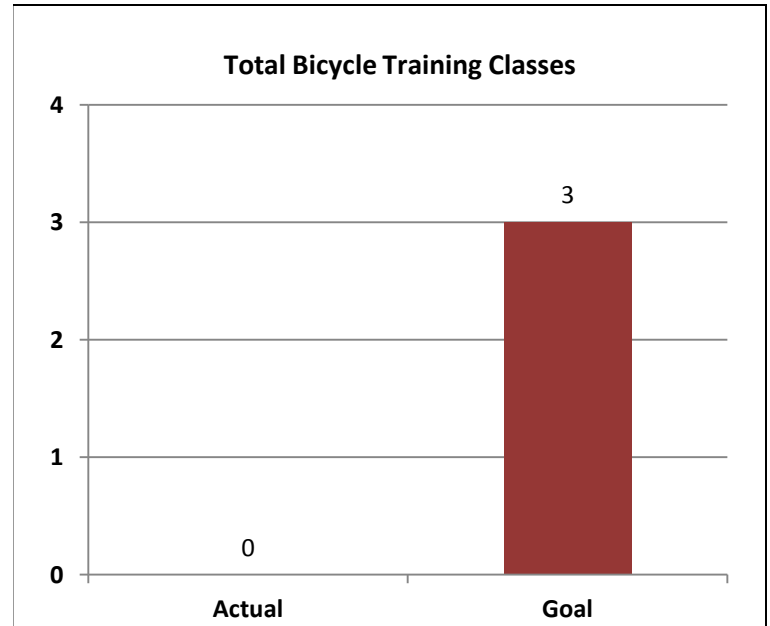
Focus on Mobility

Implement the Hike and Bike Plan

2011 Target: Seek Federal, State, and Regional Funding for Pedestrian and Bicycle Facilities: 5 project applications; Actual: unable to seek additional funding during FY11 due to later adoption in August.
Implement a bicycle training program: 3 classes min. –Actual: These are scheduled in Spring 2012.
Implement projects: 2 – Actual: No projects completed due to later fiscal year adoption in August.

The Hike and Bike System Master Plan was a joint project between Parks and Recreation and the Community Development and Planning Departments and was completed in August of FY2011. The project will create a city-wide master plan to guide the development of a comprehensive system of off-street trails and on-street facilities connecting users to key destinations throughout the City, provide connections to adjacent cities, provide opportunities for a wide variety of recreational activities and encourage alternative modes of transportation. The project cost of approximately \$250,000 was funded through Parks and Recreation Linear Park Fees.

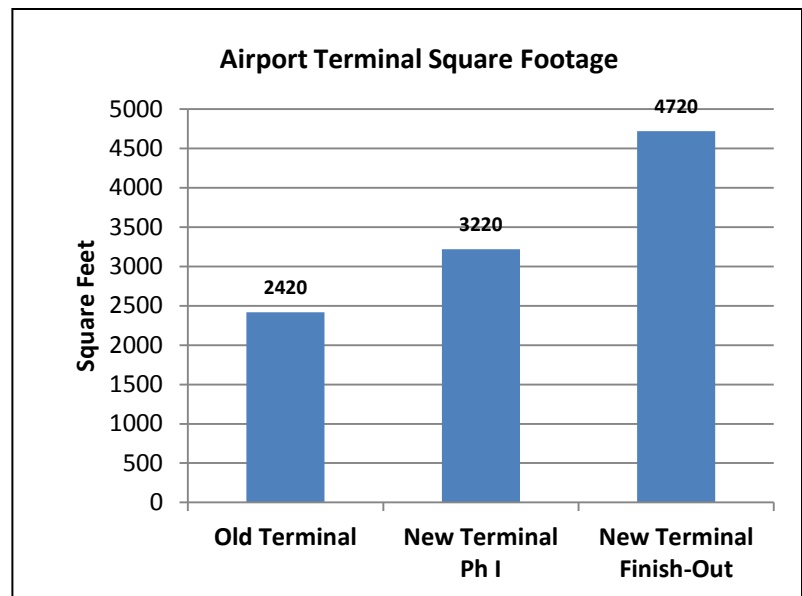
The City has close to \$200,000 in TxDOT funding that will be available for on-street bike system implementation once the required local match of approx. \$50,000 has been identified.



Complete Finish Out of New Airport Terminal Building

2011 Target: Increase Available Tenant Lease Space by 800 Square Feet

The new Airport Terminal Building was completed in December 2010 with approximately 3,220 square feet of leasable finished office space, replacing the former terminal building which had 2,420 square feet. The new terminal building also has 1,500 square feet of unfinished speculative office space to be finished out as demand for terminal office space grows. When the finish-out is complete, the new terminal building will have 4,720 square feet of revenue-producing lease space.



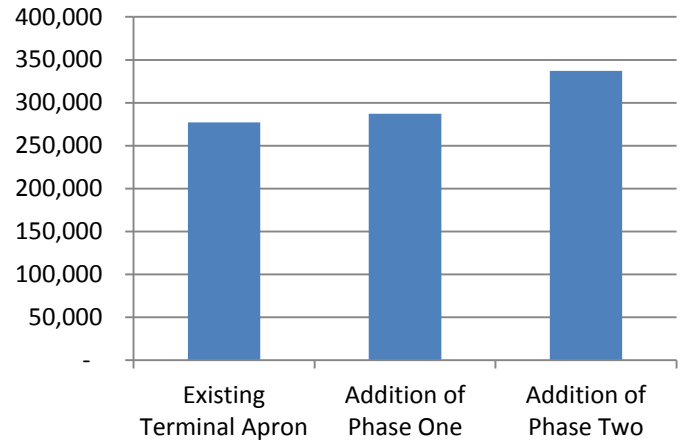
Focus on Mobility

Expand Terminal Area Aircraft Parking

2011 Target: Increase Terminal Area Aircraft Parking Apron by 60,000 Square Feet

The construction phase increases the terminal aircraft parking apron by 60,000 square feet which provides additional revenue-producing parking spaces and facilitates air access to the new Airport Terminal Building. Phase I was completed in October, 2010 and Phase Two was completed in February of this year. The additional tie-down spaces have been leased.

Terminal Area Aircraft Parking Apron

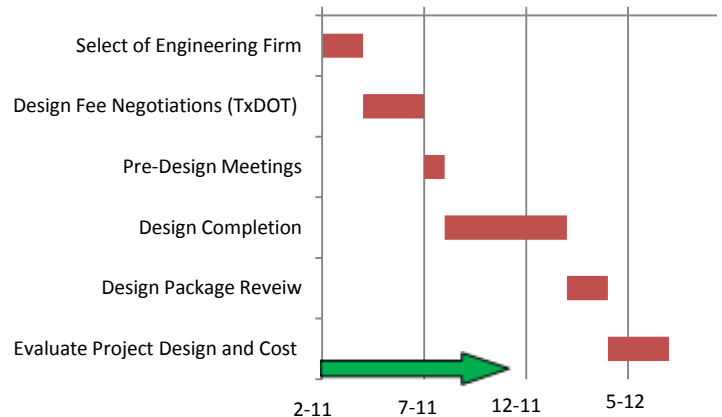


Design West Parallel Taxiway

2011 Target: 100% Project Schedule Performance

Design phase of a portion of the west parallel taxiway to facilitate air access to the Airport's West Development Area for additional revenue-producing land leases. Future portions of the taxiway will be completed as grant funding becomes available.

West Taxiway Design

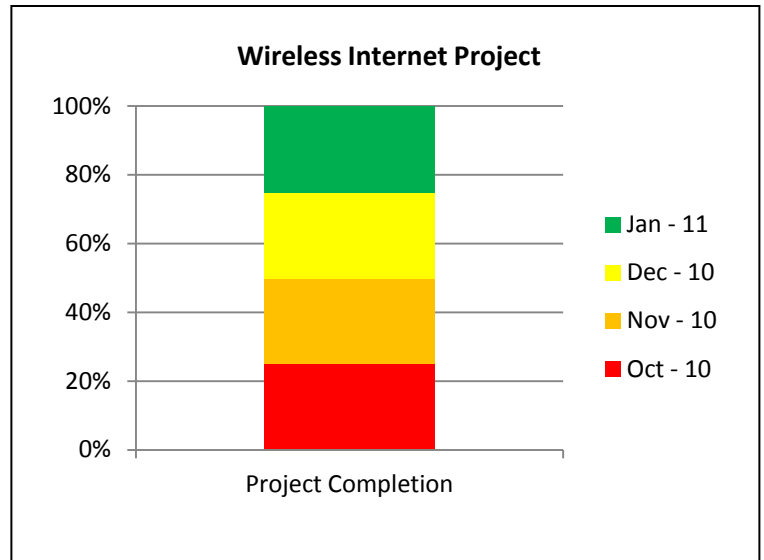


Focus on Mobility

Upgrade the wireless public internet system in City Hall

2011 Target: 100% project completion by 1/31/2011

In order to keep pace with the increasing demand for wi-fi bandwidth by citizens and City of Arlington employees, the Information Technology department will upgrade the wireless access points throughout city hall. The benefits will be increased wi-fi bandwidth and higher reliability of the wireless network in City Hall and the Council Chambers.



Focus on Mobility

Key Performance Indicators by Program:

Public Works and Transportation:

- Citizen ratings of road condition as “good” or “mostly good.” Target = 80%
- % paved lane miles currently assessed to be in satisfactory or better condition ($OCI \geq 70$). Target = 70%
- Average time in working days to complete pothole repairs. Target = 3

Aviation:

- Hangar occupancy rate. Target = 100%

Protect From Flooding and Erosion

Develop strategies and leverage resources to protect people and property from the impact of erosion and flooding.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Ensure new development and redevelopment complies with storm water best management practices and design standards 	<ul style="list-style-type: none"> Adopt the NCTCOG Integrated Stormwater Management (iSWM) Program 	<ul style="list-style-type: none"> Target Date for iSWM 1/1/12 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT and CDP)
<ul style="list-style-type: none"> Ensure new development and redevelopment complies with storm water best management practices and design standards 	<ul style="list-style-type: none"> Review and Update Current City Storm Water Best Management Practices and Design Standards to Meet Current Industry Standards 	<ul style="list-style-type: none"> Target Date for BMP's 3/30/12 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT and CDP)
<ul style="list-style-type: none"> Plan, manage, and maintain public infrastructure at acceptable levels 	<ul style="list-style-type: none"> Implement Johnson Creek Stream Restoration 	<ul style="list-style-type: none"> % complete (complete conceptual planning) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Engage communities and promote available neighborhood resources 	<ul style="list-style-type: none"> Complete Watershed Studies for Fish Creek and Cottonwood Creek 	<ul style="list-style-type: none"> Scenarios implemented to address flooding impacts 	<ul style="list-style-type: none"> Economic Development and Capital Investment (PWT)

Protect From Flooding and Erosion

Adopt the NCTCOG iSWM Program

2011 Target: Complete by 1/1/12

Adopting the NCTCOG iSWM program and updating the City's Storm Water Best Management Practices has now been combined into one project, the Unified Stormwater Ordinance and Design Standards Manual Update. Storm Water division staff are coordinating with Water and Streets, and a contract is pending.

Review/Update Current City Storm Water Best Management Practices and Design Standards to Meet Current Industry Standards

2011 Target: Target date for BMP's 3/30/2012

Adopting the NCTCOG iSWM program and updating the City's Storm Water Best Management Practices has now been combined into one project, the Unified Stormwater Ordinance and Design Standards Manual Update. Storm Water division staff are coordinating with Water and Streets, and a contract is pending.

	public meeting
	occurred later than expected
	on schedule/projected schedule
	revised from original schedule

TENTATIVE TIME TABLE FY2012 Unified Storm Water Ordinance and Design Criteria Manual		Status	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012	Jul 2012	Aug 2012	Sep 2012
Issue RFQ for Consultant														
Select Consultant														
Present recommended Consultant for Council Review														
Consider elements to be included in Ordinance														
Refine elements to include specific standards														

TENTATIVE TIME TABLE FY2013 Unified Storm Water Ordinance and Design Criteria Manual		Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013
Refine elements to include specific standards (cont'd)														
Create development/redevelopment standards														
Revise the Design Criteria Manual														
Present Ordinance and Design Criteria Manual for Council Review														

Protect From Flooding and Erosion

Implement Johnson Creek Stream Restoration

2011 Target: Complete conceptual planning 100%

This project is focused on reducing erosion and sedimentation, while improving the habitat and ecology in the creek. The intent is to use the City's investment in Phase 1 to leverage additional restoration upstream. Work in 2011 will focus on completing a conceptual plan for all remaining creek restoration south of the entertainment district. This plan is a requirement of the Federal environmental review process.

This project was placed on hold in July, 2010, by the US Army Corps of Engineers following the issuance of Federal implementation guidelines that called for a financial reconciliation and execution of a new cost sharing agreement.

During the second quarter, the City began negotiating a Feasibility and Cost Sharing Agreement with the US Army Corps of Engineers.

The Planning process has been delayed, pending the execution of this agreement. City Council authorized execution of the agreement in June. Execution was expected during the 4th Quarter, but the Corps of Engineers has been unable to complete their review.

Description	Estimated Start	Actual Start	Estimated Completion	Actual Completion
Planning		2/2009	9/2012	
Federal Review	10/2012		9/2014	
Design	N/A	N/A	N/A	N/A

Complete Watershed Studies for Fish Creek and Cottonwood Creek

2011 Target: (Future: Completion by 02/29/2012)

Through funding by a Texas Water Development Board Grant, an engineering firm has been contracted for the development of maps, technical analysis and supporting documentation, implementation and phasing plans, and cost-benefit analysis of several scenarios to address potential and current economic and structural impact of flooding along Cottonwood and Fish Creeks.

Protect From Flooding and Erosion

Watershed Studies for Fish Creek and Cottonwood Creek	Status	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Jul 2011	Aug 2011	Sep 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012
Collect Baseline Information																			
<i>Public Meeting: Kick Off</i>																			
Review Global Environmental Constraints																			
Identify Flood Problem Areas																			
Conduct Field Survey																			
Develop Hydrologic Model																			
Develop Hydraulic Model																			
Evaluate Flooding																			
Analyze Mitigation Alternatives																			
<i>Public Meeting: Mitigation Alternatives</i>																			
Create Cost/Benefit Analysis																			
<i>Public Meeting: Costs/Benefits</i>																			
Plan Implementation and Phasing																			
<i>Public Meeting: Implementation and Phasing</i>																			
Present Final Deliverables																			
<i>Public Meeting: Final Report</i>																			

	public meeting
	occurred later than expected
	on schedule/projected schedule
	revised from original schedule

Key Performance Indicators by Program:

Public Works and Transportation:

- % concrete channels inspected and cleaned. Target = 25% of total 171,499
- Number of structures removed from the floodplain or otherwise flood-proofed

Energy Efficiencies and Environmental Stewardship

Implement best-management practices in support of sustainable development and environmental stewardship.

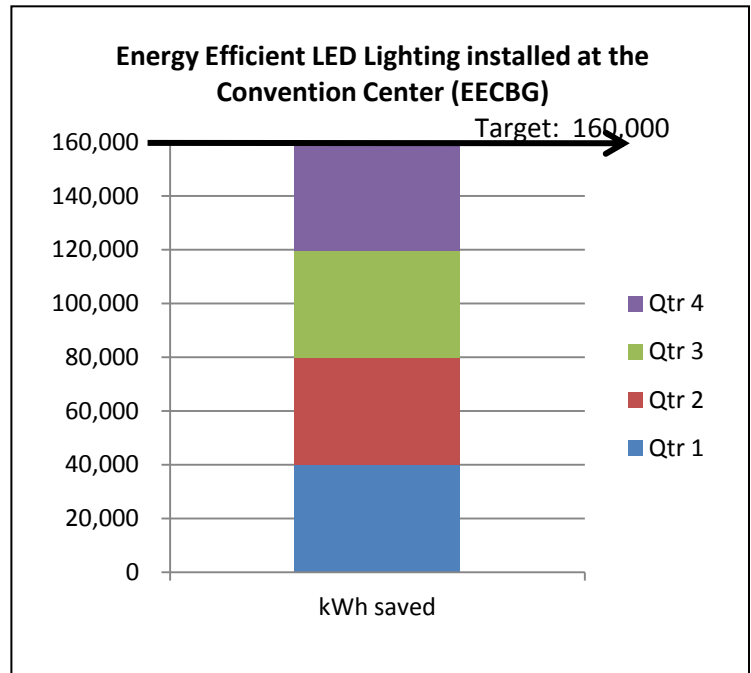
Goals	Projects	Performance Measures	City Service Team (Department)
• Initiate programs to reduce environmental impacts	• Energy Efficient LED Lighting installed at Convention Center (EECBG)	• Savings associated with LED lighting replacements	• Economic Development and Capital Investment (PWT)
• Initiate programs to reduce environmental impacts	• City Tower Glass Replacement (EECBG)	• Savings associated with glass replacement	• Economic Development and Capital Investment (PWT) • Strategic Support (IT)
• Initiate programs to reduce environmental impacts	• Reduce Emissions Through Fleet Anti-Idling Technology (Department of Energy)	• Evaluate fuel savings and air emissions reduction for each vehicle using alternative power source	• Economic Development and Capital Investment (PWT)
• Initiate programs to reduce environmental impacts	• Promote Pollution/Litter and Contaminants Prevention Program	• Number of individuals reached	• Economic Development and Capital Investment (Water/PWT)
• Initiate programs to reduce environmental impacts	• Design and Implement a Comprehensive Green Web Site	• Go Live not later than 03/30/2011	• Economic Development and Capital Investment (PWT) • Strategic Support (IT)
• Initiate programs to reduce environmental impacts	• Adopt Lake Arlington Water Supply Protection Master Plan Recommendations	• Adopt Master Plan by May 6, 2011. Update associated ordinances by September 30, 2011	• Economic Development and Capital Investment (Water)
• Initiate programs to reduce environmental impacts	• Wastewater Collection Initiatives to Reduce or Prevent Outflows	• Reduce sanitary sewer outflows to less than 5 per 100 miles	• Economic Development and Capital Investment (Water)
• Initiate programs to reduce environmental impacts	• Reclaimed Water Project	• Number of customers served with reclaimed water. Target: 3 by May 2011	• Economic Development and Capital Investment (Water)
• Initiate programs to reduce environmental impacts	• Automated Metering Infrastructure (AMI)	• Successful implement AMI project in targeted area	• Economic Development and Capital Investment (Water) • Strategic Support (IT)

Energy Efficiencies and Environmental Stewardship

Energy Efficient LED Lighting installed at the Convention Center (EECBG)

2011 Target: 160,000 kWh saved

Using funds from a grant through the Department of Energy, the City of Arlington Convention Center recently replaced 465 incandescent bulbs with LED lights in meeting rooms and the grand hall, which will result in cost savings due to lower levels of energy consumed as well as reduction in time spent replacing light bulbs. The LED lights are estimated to have an operating life of 50,000 hours, while incandescent lights typically last from 1,000-2,500 hours. Air pollution will also be reduced: due to the significantly lower energy use of the LED lights, CO₂ output will be approximately 174 metric tons less per year. Staff recycled not only the old incandescent bulbs, but also 540 cardboard boxes from the new lights and the Styrofoam packing material, surpassing the recycling requirements of the federal grant.



City Tower Glass Replacement (EECBG)

2011 Target: Project Completion by 12/31/2011

Existing single pane windows in the eight story City Tower building will be replaced with an insulated storefront window system in order to conserve energy and reduce heating and cooling bills. In addition, a make-up air unit will be installed to provide fresh air into the building to pressurize the building. The restrooms will be renovated on the third and sixth floors, and the exterior building panels will be re-coated. Glass replacement started in September and is proceeding as expected, one floor at a time, with exterior panels primed and interior sheet rock work completed at the same time. The electrical work to support the make-up air unit is well underway. The expected construction ending date has not changed.

DESCRIPTION	EST START	STATUS
Design	Jan 2011	Complete
Bidding and Contract Negotiation	Mar 2011	Complete
Council Contract Approval	Apr 2011	Complete
Construction Begins	Jul 2011	Complete
Contracted Completion Date	Mar 2012	Construction In Progress

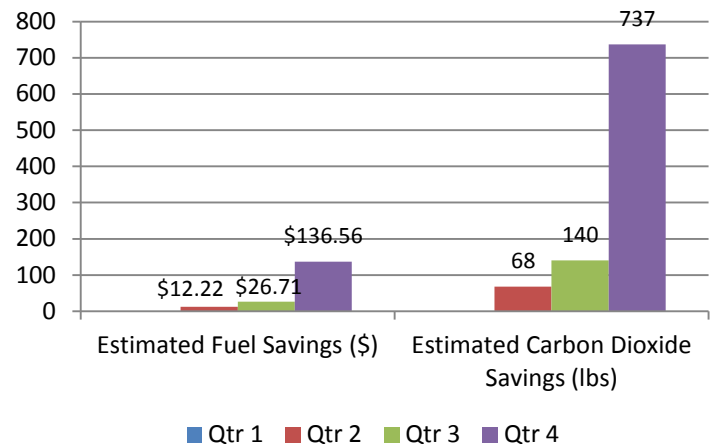
Energy Efficiencies and Environmental Stewardship

Reduce Emissions Through Fleet Anti-Idling Technology (Department of Energy)

2011 Target: Evaluate fuel savings and air emissions reduction for each vehicle using alternative power source

Funded by a federal grant, a contractor installed idle reduction technology units in 8 City vehicles as a pilot project. The anti-idling units enable minor equipment such as light bars to be used without idling the engine, reducing carbon dioxide emissions. The units have been installed as trial runs in various departments' vehicles, and final summary documentation of the project is underway. Results indicate that savings has been very low, and will not compensate for either the cost of the unit or the staff time involved in downloading the information from the units monthly. Each unit with installation cost from \$6,400 to \$7,400.

Fleet Anti-Idling Pilot Project TOTAL QUARTERLY SAVINGS FOR ALL VEHICLES



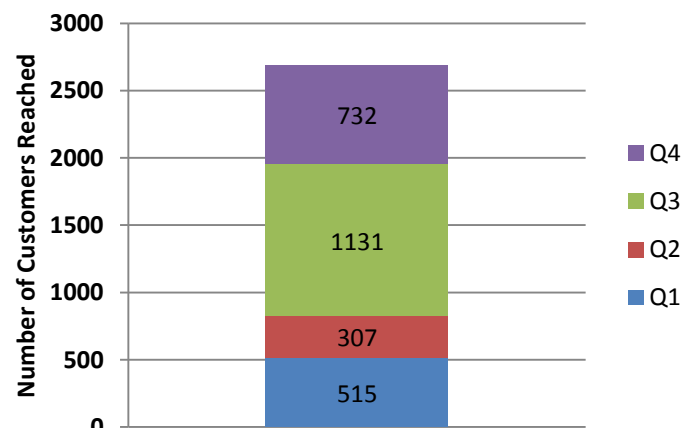
Promote Pollution/Litter and Contaminants Prevention Program

2011 Target: Increase the number of customers reached through communications year over year

The intent of this program is to educate the public about the impacts of litter and pollutants on the environment. The program will be promoted through other outreach and education programs such as the Lake Arlington Master Plan, storm water pollution prevention and water conservation.

Fourth quarter customer contacts totaled 732 through programs and events.

Customers Reached Through Communications About Pollution/Litter Contaminants



Energy Efficiencies and Environmental Stewardship

Design and Implement a Comprehensive Green Web Site (Complete)

2011 Target: Go Live not later than 03/30/2011

Citizens and City employees can learn more about city strategies for a clean, green Arlington on the new Going Green Website launched February 10, 2011, by the Office of Communication. The City of Arlington and our community partners seek to be leaders in protecting public health through environmentally beneficial operations. The Going Green website provides highlights and links to the many projects that are planned and under way.

Major goals are:

1. Enhancing our commitment to community health through environmental initiatives
2. Utilizing ordinance and best practices for a clean green Arlington
3. Leveraging public and private partnerships
4. Making the community a part of the solution

Adopt Lake Arlington Water Supply Protection Master Plan Recommendations

2011 Target:

Adopt Master Plan by May 6, 2011

Update associated ordinances by September 30, 2011

Develop a master plan that can be used by the City of Arlington as a short and long-term planning tool to protect the water supply contained within Lake Arlington and its watershed. As a secondary priority, Arlington desires to optimize recreational opportunities including beautifying the parks, managing its ecosystem and identifying future opportunities.

Arlington City Council and Fort Worth City Council have adopted the master plan.

Lake Arlington - Master Plan Timeline

2/16/2011	Arlington P&Z
2/23/2011	Fort Worth P&Z Commission
3/1/2011	Arlington City Council work session presentation
3/9/2011	P&Z Commission consideration for adoption into Comprehensive Plan
3/22/2011	Arlington City Council consideration for adoption into Comprehensive Plan
3/22/2011	Fort Worth City Council pre-Council meeting
3/23/2011	Fort Worth P&Z Commission consideration for adoption into Comprehensive Plan
4/5/2011	Fort Worth City Council consideration for adoption into Comprehensive Plan

Energy Efficiencies and Environmental Stewardship

Wastewater Collection Initiatives to Reduce or Prevent Outflows

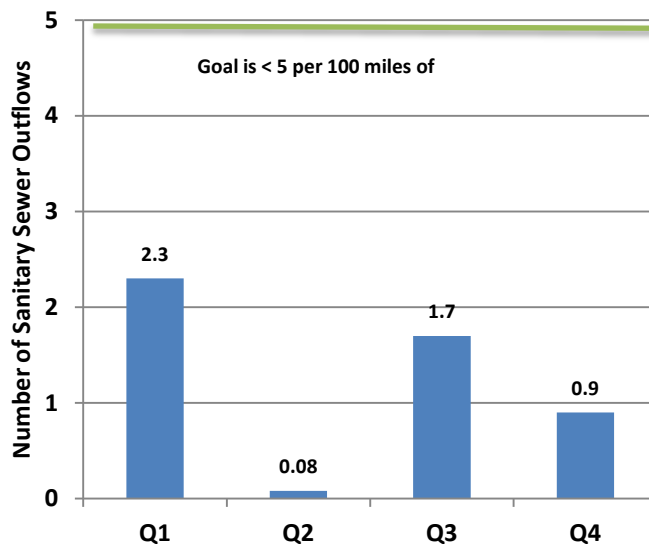
2011 Target:

Reduce sanitary sewer overflows to less than 5 per 100 miles of wastewater pipe per quarter

Arlington Water Utilities (AWU) has entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, The City of Arlington has agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. AWU has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.

During the third and fourth quarters, 1.7 and 0.9 sanitary sewer outflows occurred respectively.

Sanitary Sewer Overflows



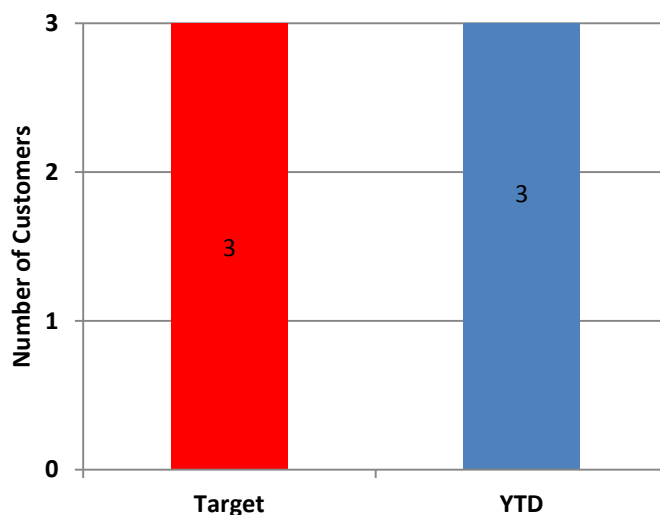
Reclaimed Water Project

2011 Target:

Number of customers served: 3 by September 2011

This projection will take delivery of highly treated effluent from Fort Worth's Village Creek Wastewater Treatment Plant. This strategy will help meet the goals established in the 2007 State Water Plan for water conservation and reuse. Benefits range from extending the life of water supplies through a form of conservation, reducing energy requirements and having a dependable supply for irrigation. The initial users within the City of Arlington will be Ditto Golf Course, J. W. Dunlop Sports Center, and Arlington Landfill. Ditto Golf Course is currently receiving reclaimed water. As of September 30, 2011 all three facilities were utilizing reclaimed water.

Reclaimed Water Customers



Energy Efficiencies and Environmental Stewardship

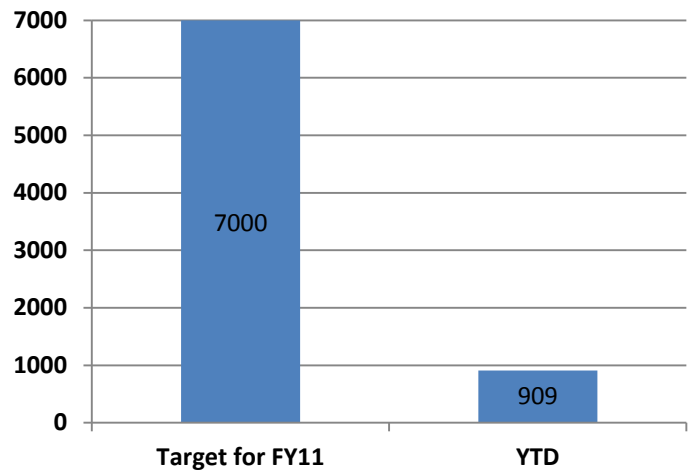
Advanced Meter Infrastructure (AMI)

2011 Target: Implement automated meter reading technology in a targeted area by May 2012

This project will replace approximately 17,000 meters in meter reading groups 15, 16, 17 and 18 with automated meter reading capable meters allowing the elimination of higher cost reading routes. A wireless reading collector backbone will be installed in the targeted area to deliver all readings back to the billing system. The advanced meter reading installation will provide the core infrastructure to evaluate future expansion of this program.

Meter installations began September 23, 2011. 909 meters were installed as of September 30, 2011.

Advanced Meter Replacement for FY11



Energy Efficiencies and Environmental Stewardship

Key Performance Indicators by Program:

Water Department:

- Number of gallons saved through energy efficient toilet distribution
- Number of sewer stops
- Clean 20% of 6" – 15" sanitary sewer lines
- % reduction from previous year of gallons per capita per day (GPCD)
- Number of classes incorporating water conservation

Public Works and Transportation:

- Number of commercial recycling participants. Target = 5 new team members per month

Grow & Diversify Economy Utilizing Redevelopment Efforts

Grow and diversify the economy by seeking out reinvestment and redevelopment opportunities that leverage partnerships and enhance neighborhoods.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Identify specific redevelopment priority areas within the city and recruit development for targeted land uses 	<ul style="list-style-type: none"> Create City land banking system and/or expand upon existing program 	<ul style="list-style-type: none"> Tax-exempt property/ies converted to private (revenue generating) projects Targeted redevelopment areas mapped 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Identify specific redevelopment priority areas within the city and recruit development for targeted land uses 	<ul style="list-style-type: none"> Explore Alternative Funding Sources: creation of an economic development corporation Explore use of public improvement districts 	<ul style="list-style-type: none"> Determined and presented options for alternative funding mechanisms 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Identify specific redevelopment priority areas within the city and recruit development for targeted land uses 	<ul style="list-style-type: none"> Development of prominent I-30 Greenfield properties 	<ul style="list-style-type: none"> Properties under contract and/or movement toward development 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Forge alliances with community and regional partners to promote Arlington as a developing technology center 	<ul style="list-style-type: none"> Support TechComm to bring federal technologies to the marketplace 	<ul style="list-style-type: none"> City and OED's role in TechComm established Existing manufacturer's identified and classified Promoting the goals of the Champion Arlington strategy by recruiting/retaining targeted industry clusters 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Utilize TIRZ funding the facilitate desired projects 	<ul style="list-style-type: none"> Downtown Viridian Arlington Highlands Entertainment District 	<ul style="list-style-type: none"> Completion of agreement milestones 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Advance business retention efforts to preserve tax base 	<ul style="list-style-type: none"> Adopt formal business retention strategy GSW and I-20 Corridor 	<ul style="list-style-type: none"> Retention measures prioritized Retention visits re-commenced Incorporate TechComm component into retention efforts Number of jobs and business entities with which OED interacted and retained Promoting the goals of the Champion Arlington Strategy by retaining targeted industries 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)

Grow & Diversify Economy Utilizing Redevelopment Efforts

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Recruitment efforts are targeted to maximize financial benefit to tax base 	<ul style="list-style-type: none"> Recruitment Efforts - Great Southwest and I-20 Corridor 	<ul style="list-style-type: none"> Number of businesses with which OED interacted and located. Number of jobs added Promoting the goals of the Champion Arlington Strategy by recruiting targeted industries 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Develop and execute projects in accordance with existing master plans 	<ul style="list-style-type: none"> Implement the Airport Master Plan Development Schedule 	<ul style="list-style-type: none"> Projects designed in FY 11 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Aviation)
<ul style="list-style-type: none"> Identify specific redevelopment priority areas within the City and recruit development for targeted land uses 	<ul style="list-style-type: none"> Implement the 2030 Comprehensive Plan (Advance Arlington) 	<ul style="list-style-type: none"> # of neighborhood group meetings held to communicate the comprehensive plan # of people reached during the comprehensive planning process 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)

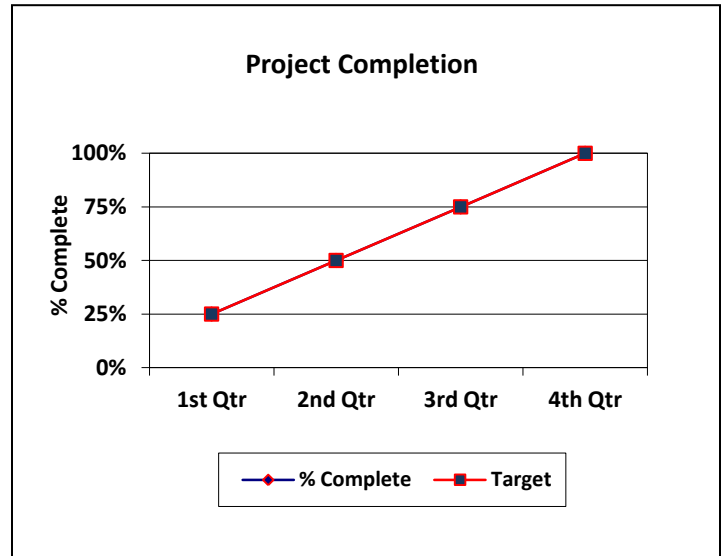
Grow & Diversify Economy Utilizing Redevelopment Efforts

Create and Utilize City Land Banking system

2011 Target: Tax-exempt property/ies converted to private (revenue generating) projects, Targeted redevelopment areas mapped

Staff has initiated the property sale process and will further facilitate development of these sites.

Staff will continue identifying targeted redevelopment areas.



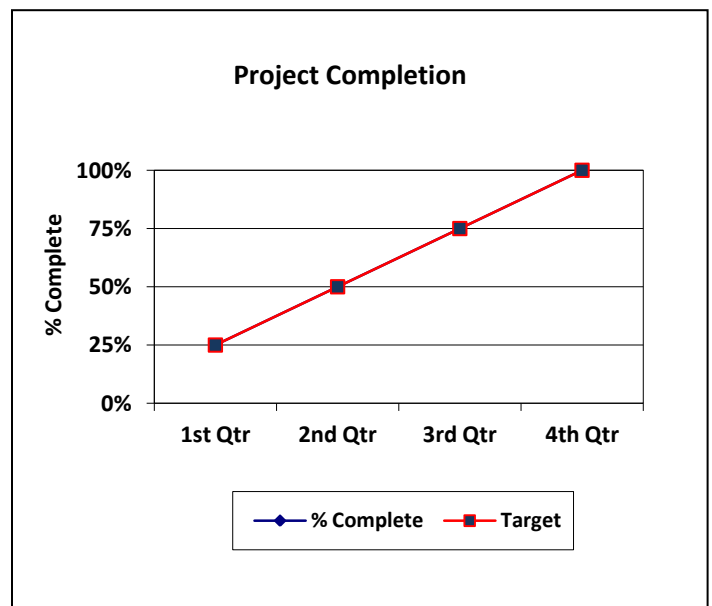
Explore Alternative Funding Sources (economic development corporation and public improvement districts)

2011 Target: Determined and presented options for alternative funding mechanisms

Staff has researched the creation of a local government corporation for the purpose of seeking alternative funding sources. A draft memo has been prepared and has been presented to City Manager's Office.

Staff has researched components of public improvement districts as alternative funding sources. At the request of the Municipal Policy Committee, Staff presented findings on use of PIDS to the Committee and full Council.

Staff is preparing an informal staff report on the use of PIDs for Council discussion to be heard at the January 3, 2012 Council Meeting.



Grow & Diversify Economy Utilizing Redevelopment Efforts

Development of prominent I-30 Greenfield properties

2011 Target: Properties under contract and/or movement toward development

Due to the re-alignment of the recently reconstructed I-30 and its interchanges, surplus property has been created and is available for private development. This property, in addition to other highly visible greenfield properties in this area, are prime for high impact development. Economic Development is continuing to work to facilitate desired development of these properties.

During the fourth quarter, staff concluded its discussions with a potential developer. Market conditions have impacted the land transfer and it is foreseen that this project will continue into 2012. Staff will continue discussions with TxDot and potential developers.

Development Milestones	
✓	In Discussions
✓	Under Contract
✓	Preliminary Site Plan
	Land Transferred
	Zoning/Council Approval
	Building Permit Issued
	Under Construction
	Project Complete-CO

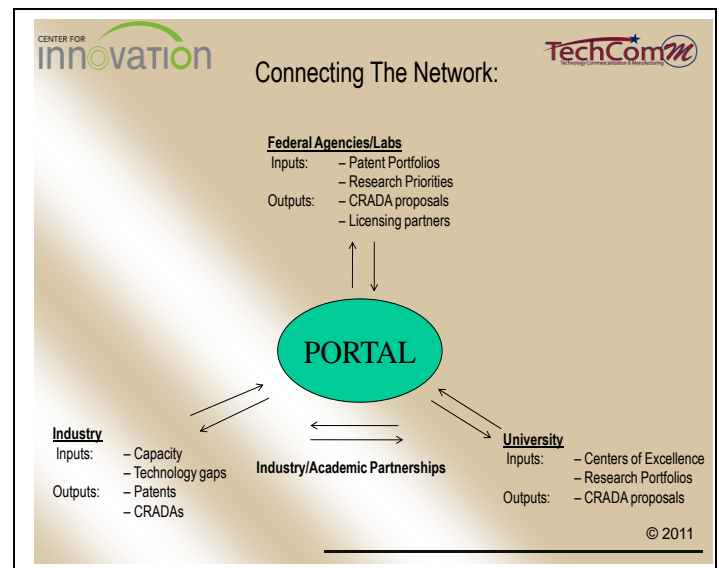
Support TechComm to bring federal technologies to the marketplace

2011 Target: City and OED's role in TechComm established, Existing manufacturers identified and classified, Promoting the goals of the Champion Arlington Strategy by recruiting/retaining targeted industry clusters

Economic Development continues to collaborate with the Chamber of Commerce and TechComm Staff to launch TechComm's efforts.

During the second quarter, the World's Best Technologies Conference was held here in Arlington, which allowed direct promotion of TechComm to appropriate audiences. Additionally, City Staff presented to the North Texas City Manager's Association on the TechComm Program.

During the fourth quarter, the North American Seed and Venture Fund Conference was held here in Arlington with the assistance of the State's Event Trust Fund. City Staff participated in the event, which will further the growth and promotion of TechComm.



Grow & Diversify Economy Utilizing Redevelopment Efforts

TIRZ Districts-Downtown, Viridian, Arlington Highlands, and Entertainment District

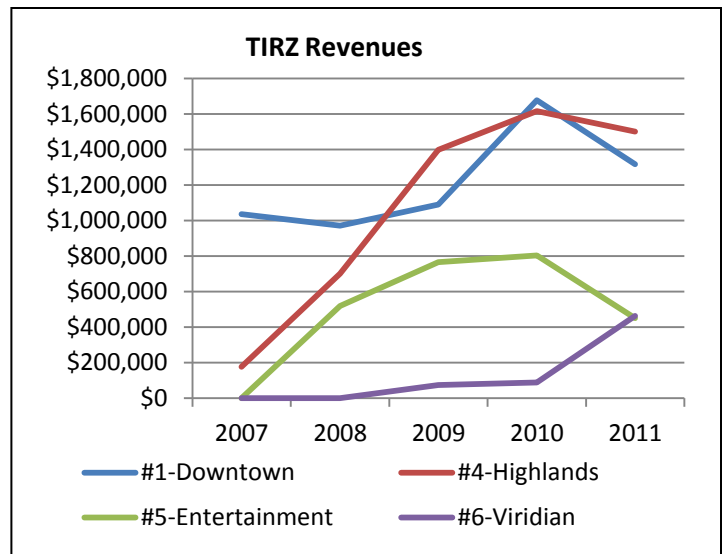
2011 Target: Completion of agreement milestones

Ongoing administration of the City's four active TIRZ Districts, which entails payment authorizations for identified projects, processing of TIRZ requests, execution of reimbursement agreements and oversight management.

During the second quarter, the Viridian Development broke ground (TIRZ #6). Staff met with new County Commission regarding placement on TIRZ Board, with meetings proposed with our State Senators and Representative.

TIRZ Board Member re-appointments are underway and will be complete by the end of 2011. A Meeting of the newly appointed TIRZ Bd. will be held in early 2012 to discuss a variety of matters in the four active TIRZ.

Initial Downtown TIRZ disbursements have been made for 300 E. Abram Street.

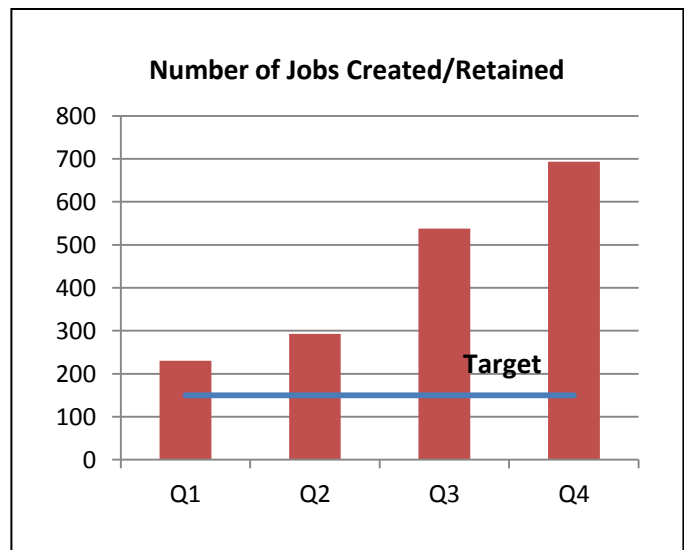


Adopt formal business retention strategy (GSW & I-20 Corridor)

2011 Target: Retention measures prioritized, Retention visit re-commenced, Incorporate TechComm component into retention efforts, Number of jobs and business entities with which OED interacted and retained, Promoting the goals of the Champion Arlington Strategy by retaining targeted industries

Staff prioritizes companies for reasons of conducting retention efforts. Visits during second quarter included Republic Waste, Progressive/Heroux Devtek, Lear, and Bell Helicopter. Visits during fourth quarter, included Atos, Martin Sprocket & Gear, L-3, and Oil States.

Staff will continue to collaborate with TechComm to develop retention focused marketing materials.



Grow & Diversify Economy Utilizing Redevelopment Efforts

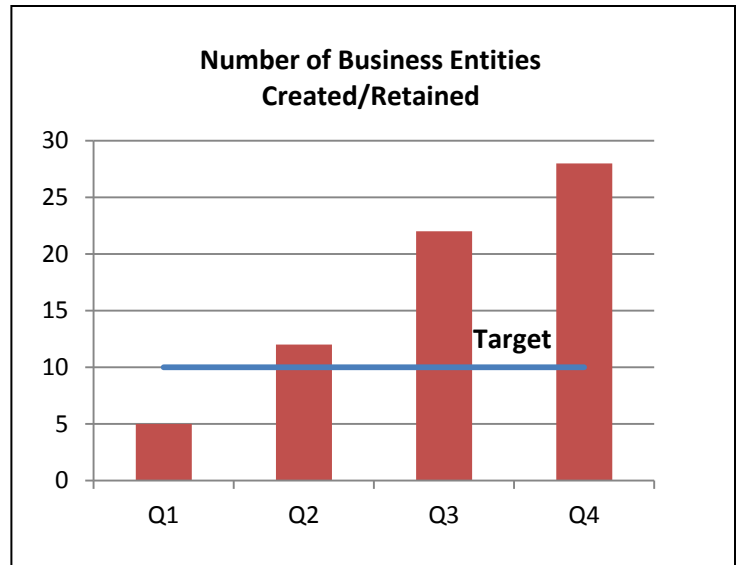
Recruitment Efforts-Great Southwest and I-20 Corridor

2011 Target: Number of businesses with which OED interacted and located, Number of jobs added, Promoting the goals of the Champion Arlington Strategy by recruiting targeted industries

During the second quarter, the total number of business entities created/retained as a result of ED efforts reached 13.

During the 4th quarter, the total number of business entities created/retained as a result of ED efforts reached 25.

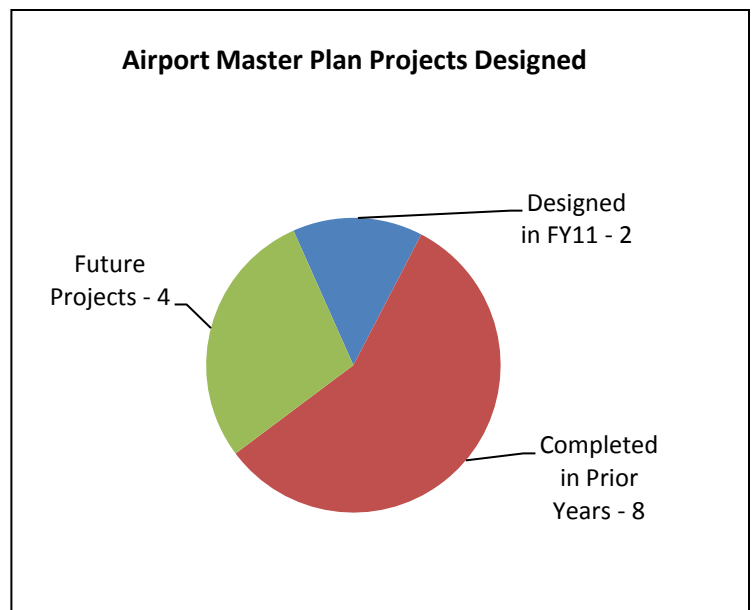
To date, the total number of jobs created/retained was 693.



Implement the Airport Master Plan Development Schedule

2011 Target: Projects designed = 2

Overall project completion target date is 9/30/2011 for FY11 projects. The Airport Master Plan, adopted in October 2007, outlines a 20-year plan for capital improvements. Fourteen projects are listed in years 0-5 of the plan. The engineering design phase for two of the projects will begin in FY 2011.



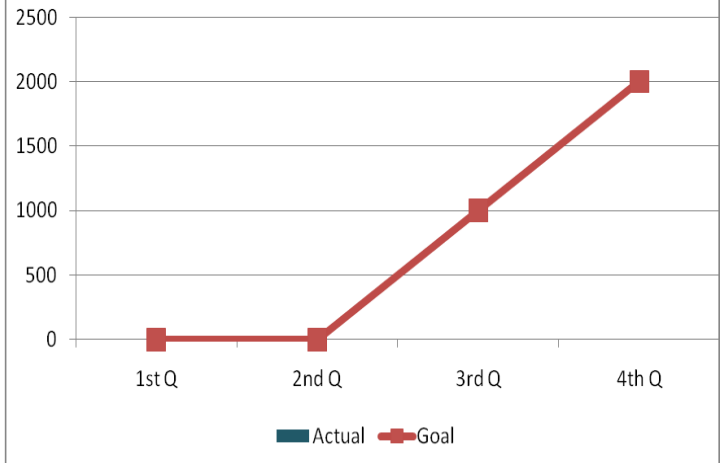
Grow & Diversify Economy Utilizing Redevelopment Efforts

Implement the 2030 Comprehensive Plan (Advance Arlington) **ON HOLD**

2011 Target: Neighborhood group meetings held to communicate the Comprehensive Plan: 6
Stakeholders reached during the comprehensive planning process: 2,000

The City's Comprehensive Plan (ADVANCE ARLINGTON) provides a statement of the City's goals, aspirations and values, and serves as the official document regarding future development. It will address issues the City will face in the next quarter century; effectively and efficiently plan for anticipated population growth; and unify the existing sector plans.

Year-To-Date Stakeholders Reached



Grow & Diversify Economy Utilizing Redevelopment Efforts

Key Performance Indicators by Program:

Economic Development

- Total number of jobs created/retained as result of efforts by the OED. Target = 650
- Total number of business entities created/retained as result of efforts by the OED. Target = 10
- Retention visits. Target = 24
- % of companies retained through OED assistance. Target = 100%

Community Services:

- Housing: Sub-standard owner-occupied homes rehabilitated to meet local codes. Target = 60
 - FY 2011 Actual = 89

Community Development and Planning:

- # of neighborhood group meetings held to communicate the comprehensive plan. Target = 6
- # of people reached during the comprehensive planning process. Target = 2,000 stakeholders

Convention and Tourism

Promote the development and growth of entertainment, tourism, and convention by delivering an excellent and enjoyable visitor experience.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Provide a quality, well-organized event experience that meets or exceeds customer expectations 	<ul style="list-style-type: none"> Develop Covered Walkway– Convention Center and Sheraton Hotel 	<ul style="list-style-type: none"> Achieve 4.8 (out of 5) rating for facility functionality on client evaluation survey 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Convention Center)
<ul style="list-style-type: none"> Provide a quality, well-organized event experience that meets or exceeds customer expectations 	<ul style="list-style-type: none"> Complete Aesthetic Updates to Interior Public Space and Exterior Walls 	<ul style="list-style-type: none"> Achieve 4.8 (out of 5) rating for facility functionality on client evaluation survey 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Convention Center)
<ul style="list-style-type: none"> Provide a quality, well-organized event experience that meets or exceeds customer expectations 	<ul style="list-style-type: none"> Replace rest room partitions and upgrade to current ADA standards 	<ul style="list-style-type: none"> Achieve 4.8 (out of 5) rating for facility functionality on client evaluation survey 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Convention Center)
<ul style="list-style-type: none"> Drive economic impact through Convention Center events by maximizing facility utilization 	<ul style="list-style-type: none"> Identify open dates and target quality events 	<ul style="list-style-type: none"> Book and host minimum of 60 new and 125 repeat events for FY-11 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Convention Center)
<ul style="list-style-type: none"> Drive Economic impact through Convention Center events by maximizing facility utilization 	<ul style="list-style-type: none"> Market open dates that will maximize food & beverage sales and facility occupancy 	<ul style="list-style-type: none"> Achieve 90% cost recovery (event revenue/annual operating expenses) 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Convention Center)
<ul style="list-style-type: none"> Drive Economic impact through convention and tourism sales maximizing Arlington hotel utilization 	<ul style="list-style-type: none"> Market the Convention Center, Arlington hotel properties, and Arlington attractions as a destination for conventions, trade shows, and tourists 	<ul style="list-style-type: none"> Book 74,500 room nights for Convention Center group sales 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Convention & Visitors Bureau)
<ul style="list-style-type: none"> Provide a quality, well-organized event experience that meets or exceeds customer expectations 	<ul style="list-style-type: none"> Train additional Certified Tourism Ambassadors 	<ul style="list-style-type: none"> Increase number of Certified Tourism Ambassadors by 250 	<ul style="list-style-type: none"> Economic Development and Capital Investment (Convention & Visitors Bureau)
<ul style="list-style-type: none"> Attract quality business/convention class hotel product to Arlington 	<ul style="list-style-type: none"> Pursue Landmark Hotel Deals 	<ul style="list-style-type: none"> RFP Initiated 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED) & (Convention Center)

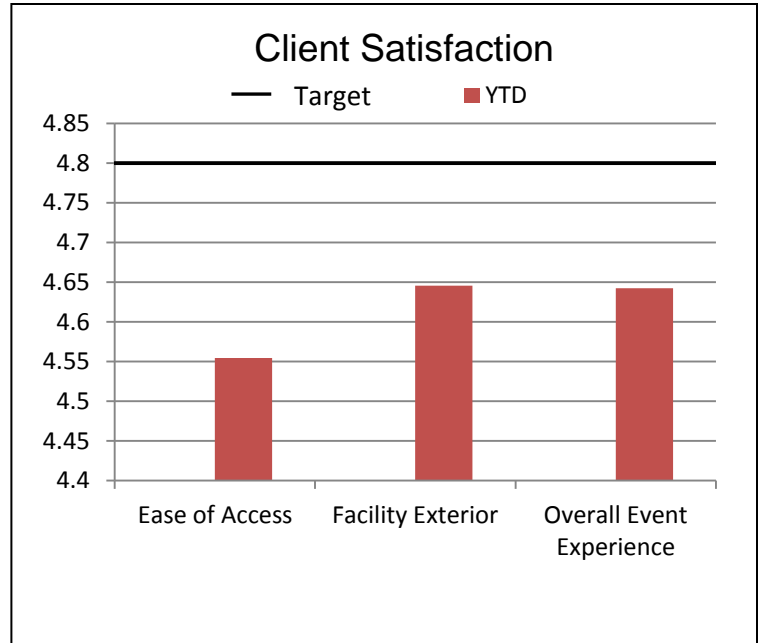
Convention and Tourism

Develop Covered Walkway—Convention Center and Sheraton Hotel

2011 Target: Achieve 4.8 (out of 5) building exterior rating on client survey

First Quarter:

Design has been approved with a target completion scheduled for April, 2011. When completed, this project will provide connectivity between the Sheraton Hotel and Arlington Convention Center via a covered walkway. Landscape improvements will also help to better establish an identifiable entrance on the Center's north side. Start of construction was delayed to June, 2011 in 2nd quarter. Permits obtained by 7/22/11. Construction completion now anticipated for January 1, 2012.



Complete Aesthetic Updates to Interior Public Space and Exterior Walls

2011 Target: 4.8 (out of 5) overall event experience rating on client survey

First Quarter:

Project design is underway with a target completion scheduled for late summer. When completed, this project will improve the interior aesthetics of the public corridor of the Convention Center. Meetings with architectural design team occurred in the second quarter with final design solution selection slated for May, 2011 and construction to begin early fall. Anticipate completion, pending event schedule, to be January, 2012. Construction documents have been submitted by architectural firm and are under review for permitting. Bid solicitation will take place in mid-August. Completion remains slated for January, 2012.



Convention and Tourism

Replace Rest Rooms Partitions While Complying With Current ADA Standards

2011 Target: 4.8 (out of 5) facility functionality-ease of access rating on client survey

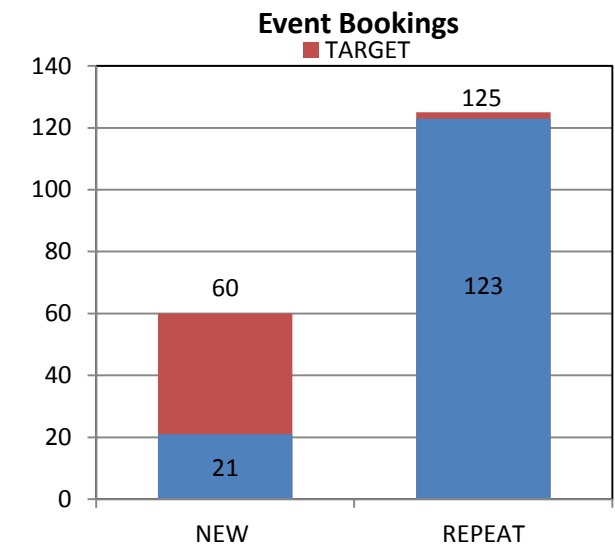
This project was completed in the first quarter and provides an updated appearance to the main corridor rest rooms. This update enabled the Center to comply with most recent ADA standards. Center staff continually strives to achieve a 4.8 on satisfaction ratings.



Identify open dates and target quality events

2011 Target: Market and booked a minimum of 60 new and 125 repeat events in FY11

The Center markets and books new events occurring within 18 months to fill available dates as well as repeat events. These efforts by Center staff help to maximize facility use and to generate revenue. Center events staff is on track with a total of 12 new and 83 repeat events booked through 1st quarter. Center events staff booked one new and ten repeat events during 2nd quarter. During 3rd quarter, 3 new events and 32 repeat events were booked. During 4th quarter, 5 new events and 21 repeat events were booked.

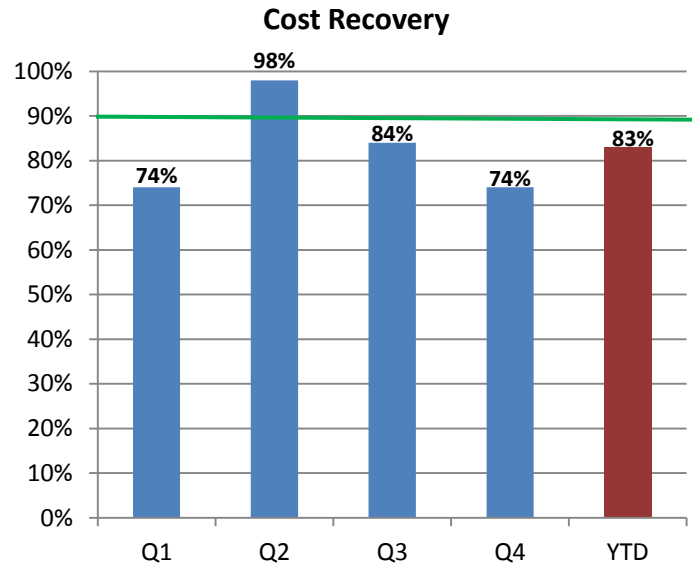


Convention and Tourism

Market open dates that will maximize food & beverage sales and facility occupancy

2011 Target: 90% cost recovery

A major factor in the Center achieving cost recovery is revenue earned for food and beverage sales. First quarter generated record revenue due to groups associated with events at major sports venues. The second quarter saw an increase due to food and beverage revenue received from Super Bowl related events.



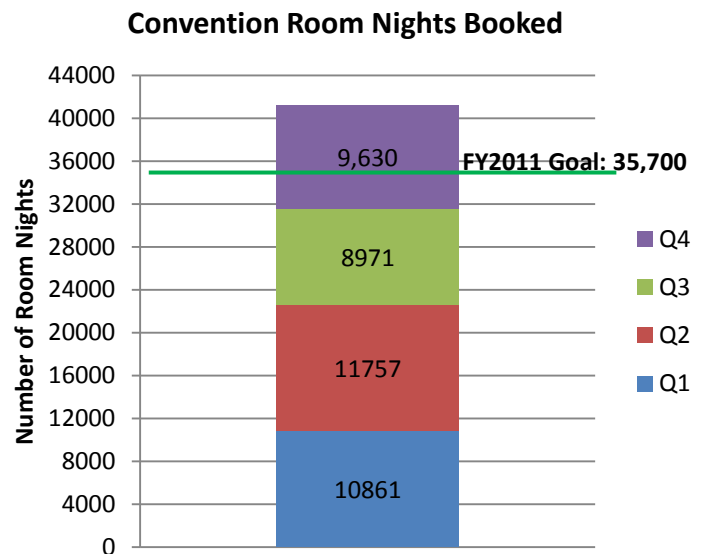
Market the Convention Center as a destination for conventions and trade shows

2011 Target: Book 35,700 room night sales for convention center business

The ACVB consistently and conscientiously solicits meetings and conventions for the Arlington Convention Center, the Arlington hotels, and tourism groups and visitors for the attractions through package program, military program and on-line marketing.

During the third quarter, the ACVB booked 3,393 room nights for center business. YTD room nights booked for center business is 13,811 (23 events). Total convention sales room nights booked is 31,589 YTD (total is convention center business as well as hotel business).

During the 4th quarter, the ACVB booked 7,200 room nights for center business. YTD room nights booked for center business is 21,011 (27 events). Total convention sales room nights booked is 41,219 YTD (total is convention center business as well as hotel business).



Convention and Tourism

Train additional Certified Tourism Ambassadors (CTA's)

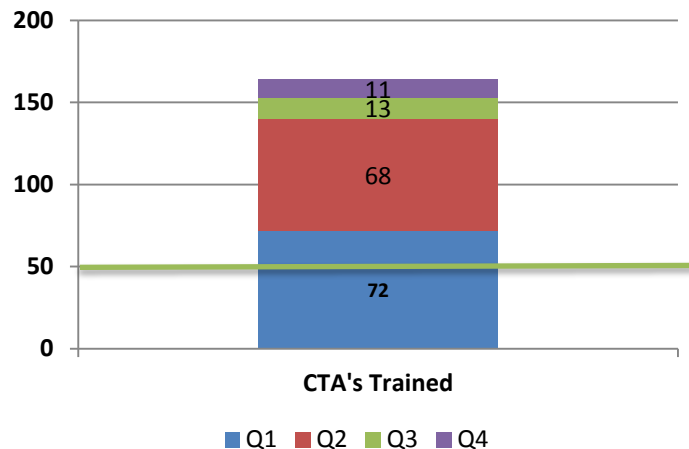
2011 Target: Train 50 CTA's for Arlington by September 30, 2011

In first quarter 2011, 72 CTA's were trained in Arlington. During second quarter, 68 additional CTA's were trained for 140 CTA's trained year-to-date.

There were 13 new CTAs in Arlington and 80 in the region in third quarter. To date there are 284 new and current Arlington CTAs (new or have renewed their certification) and 1,597 current CTAs representing over 50 cities in the N. TX Region.

During the 4th qtr there were 11 new CTAs trained in Arlington (YTD 163 and 304 total trained in Arlington since the program's inception in 2009). There are 1,698 current CTAs in the N. TX. This total represents all CTAs trained in North Texas since the inception of the program and crosses over from FY2009. (FYI... the program started in August 2009)

Certified Tourism Ambassadors Trained



Pursue Landmark Hotel Deals

2011 Target: Request for Proposal Initiated

Economic Development Staff has been directed to pursue the generation of a request for proposals for the City owned property adjacent to the Convention Center and Sheraton hotel, in an effort to seek concepts for Convention Center supporting uses. Economic Development Staff will coordinate the necessary components of the RFP.

There is no change in project completion to report for 4th quarter. Target date of completion is now early 2012.

Convention and Tourism

Key Performance Indicators by Program:

Convention Center:

- Client satisfaction ratings. Target = 4.8 (out of 5 points)
- Market open dates to increase revenue and facility utilization. Target = 125 rebooked events and 60 new events in FY11
- Cost recovery. Target = 90%

Arlington Convention and Visitors Bureau

- Market open dates and increase revenue through bookings. Target = 35,700 room night sales for Center

Vibrant Downtown

Develop a thriving center of activity to attract businesses, education, residents and visitors. Optimize its unique position between UTA and the city's entertainment district, in the context of its historic role, where citizens gather to celebrate community and share differing cultural experiences.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Identify and facilitate the development of catalytic projects in Downtown 	<ul style="list-style-type: none"> Center Street Station – Phase 2 (Mellow Mushroom) Center Street Station - Future Phases 	<ul style="list-style-type: none"> CDBG Grant Executed Under Construction Certificate of Occupancy issued/restaurant operational 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED) & (CD&P)
<ul style="list-style-type: none"> Identify and facilitate the development of catalytic projects in Downtown 	<ul style="list-style-type: none"> 300 East Abram (Flying Fish, Twisted Root, & Wild About Harry's) 	<ul style="list-style-type: none"> Under Construction Certificate of Occupancy issued; one restaurant operational 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Identify and facilitate the development of catalytic projects in Downtown 	<ul style="list-style-type: none"> Explore Central Library Redevelopment Options Development of vacant City property/parking lots 	<ul style="list-style-type: none"> Background on physical aspects of redevelopment conducted Redevelopment plan underway 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED) Strategic Support (IT)
<ul style="list-style-type: none"> Forge alliances with critical partners to improve and enhance the economic vitality of Downtown 	<ul style="list-style-type: none"> Collaborate with DAMC on new Development Projects (Residential, Market Rate Residential/Mixed-Use) 	<ul style="list-style-type: none"> DAMC Contract Amended DAMC BID Contract Completed BID Administration Commenced & Initial Disbursements made . 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)
<ul style="list-style-type: none"> Forge alliances with critical partners to improve and enhance the economic vitality of Downtown 	<ul style="list-style-type: none"> Abram Street Redesign 	<ul style="list-style-type: none"> Completion of Abram Street Redesign Plans Engineered Drawings Collaborative meetings held with DAMC & stakeholders 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CD&P) (PWT, ED, WU)
<ul style="list-style-type: none"> Promote and support new residential and mixed-use products in Downtown 	<ul style="list-style-type: none"> College Park Development 	<ul style="list-style-type: none"> Support University through partnership 	<ul style="list-style-type: none"> Economic Development and Capital Investment (ED)

Vibrant Downtown

Center Street Station – Phase 2 (Mellow Mushroom) and Future Phases

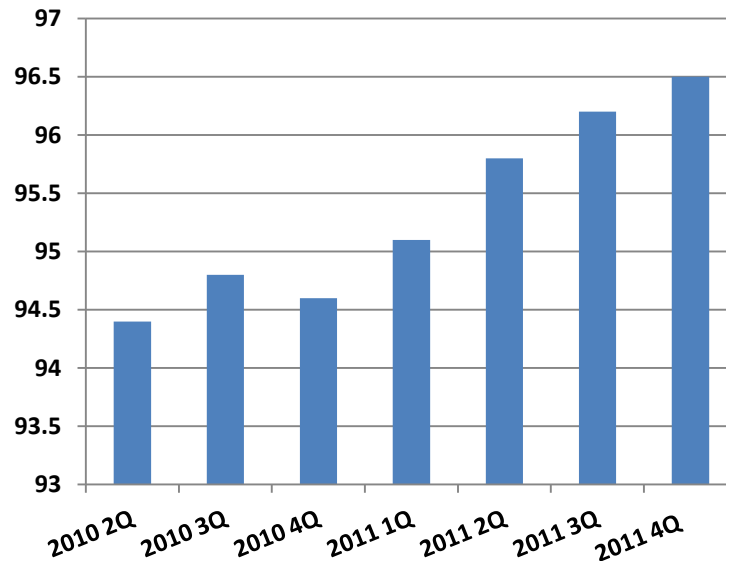
2011 Target: CDBG Grant Agreement executed, Construction to commence; building permit issued, Certificate of occupancy issued/restaurant operational

During the second quarter, building permits for Mellow Mushroom were submitted and approved by the City. The project has been completed and is operational.

City Staff is in discussions with the Center Street Station developer and key downtown individuals regarding the need for additional parking in the vicinity of the Center Street Station Project.

Additionally, discussions have begun related to a third restaurant use at Center St. Station.

Downtown Occupancy Rates



300 East Abram (Flying Fish, Twisted Root, and Wild About Harry's)

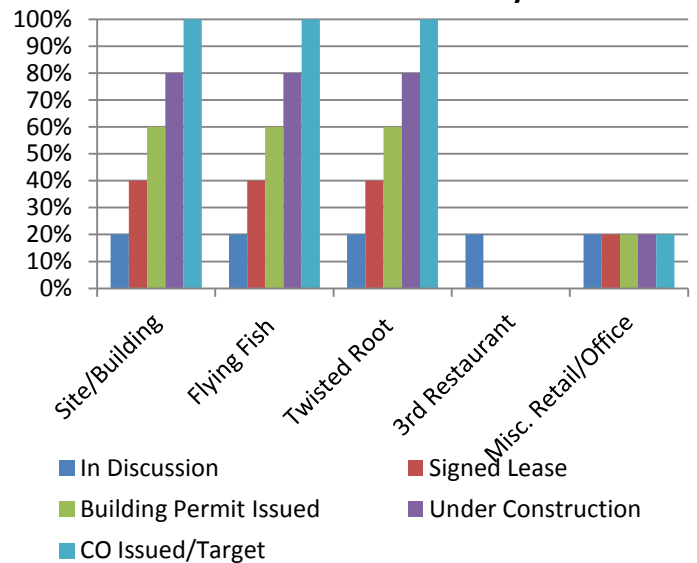
2011 Target: Construction to commence; building permit issued, Certificate of occupancy issued; one restaurant operational

During the second quarter, building permits for the shell building at 300 E Abram and its first tenant, Flying Fish, were approved and construction completed. The Flying Fish opened on June 1, 2011.

During the 4th quarter, construction has been underway for a small bar located behind Twisted Root and an Interior Design Studio was completed and opened.

Wild About Harrys and B Enchiladas were both initially noted as the third restaurant tenant in this block; however, leases were not finalized and the developer is seeking an alternative restaurant.

300 East Abram Activity



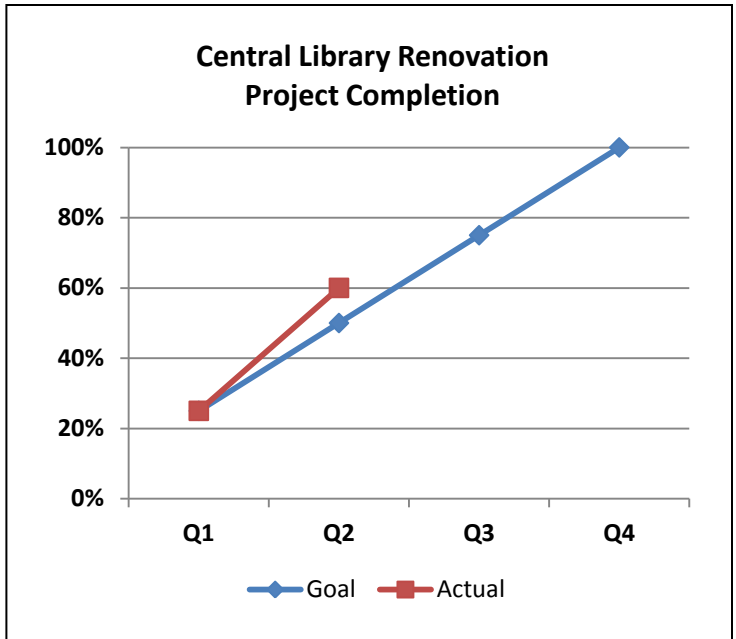
Vibrant Downtown

Development of vacant City property/parking lots, including exploration of redevelopment options for the Central Library

2011 Target: Background on physical aspects of redevelopment conducted, Central Library Visioning Plan completed

A consultant led project is currently in process with the goal of assessing the current physical condition of the Central Library, determining the services needed from the Central Library and preparing plans for future improvements to ensure that the facility offered corresponds to the services needed.

During the second quarter, the consultants presented a series of options to staff and City Council and was directed to continue to develop plans and costs for these

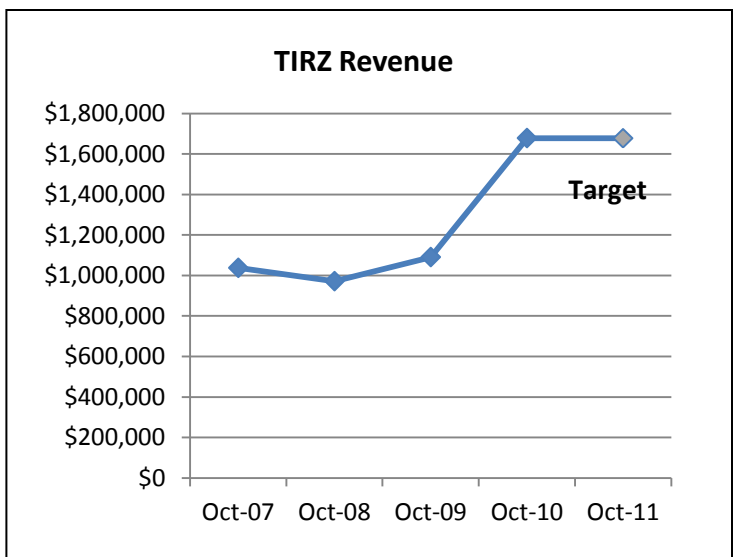


Collaborate with DAMC on new Development projects (Residential, Market Rate Residential/Mixed-Use)

2011 Target: DAMC Contract Amended, DAMC Bid Contract Completed, BID Administration Commenced & Initial Disbursements made

During the second quarter, the DAMC Contract was amended to reflect the City's financial contribution to the Business Improvement District. Additionally, the BID Management Contract was executed and City administration procedures determined with the DAMC. During the fourth, prior year BID Proceeds were disbursed to the DAMC and Year Two of the BID commenced, after Council approved the increased assessment rate, assessment role and current year Budget.

City Staff continues discussions with two potential developers in the Downtown for market-rate residential development.



Vibrant Downtown

Abram Street Redesign

2011 Target: Completion of Abram Street Redesign Plans, Engineered Drawings, Collaborative meetings held with DAMC and stakeholders

The Office of Economic Development's (OED) role in the Abram Street Redesign project is one of facilitation among the City, Downtown Arlington Management Corporation and key Downtown stakeholders.

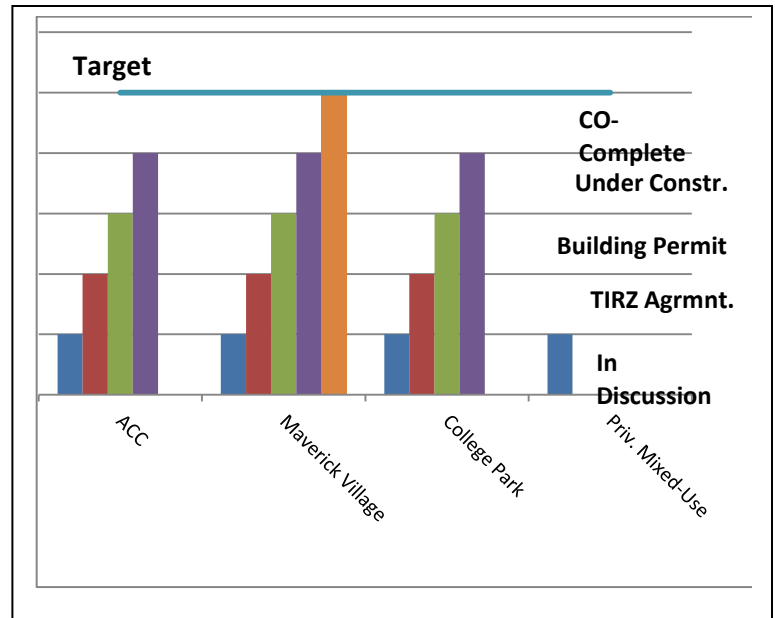
OED will monitor the design schedule and participate as opportunities arise.

Public /private student housing and private market-rate residential and mixed-use developments

2011 Target: Support the University through Partnership and foster development opportunities with private developers

Economic Development Staff continues to work with private developers in the due diligence phase of two private market-rate residential/mixed-use projects.

Maverick Village student housing is completed and occupancy has begun. American Campus Communities (aka University Centre Apartments) is now nearing completion and College Park is well under construction.



Vibrant Downtown

Key Performance Indicators by Program:

Economic Development:

- Certificates of Occupancy
- TIRZ performance
- % change in retail sales downtown
- Number of new housing units constructed
- Number of people living downtown
- Property values in development zone
- Number of business entities created/retained downtown as result of OED. Target = 3
- Number of jobs created/retained as a result of efforts by the OED. Target = 150

Library:

- Central Library visitors

Create and Coordinate Effective Regional and Community Partnerships

Identify and implement strategies and joint-use opportunities that communicate and connect governmental agencies to realize cost-savings and sustainability.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Strengthen/leverage regional, state, and federal partnerships to increase local government service capacity 	<ul style="list-style-type: none"> Leverage/develop regional partnerships to implement operational/traffic plans for public safety needs surrounding Super Bowl XLV 	<ul style="list-style-type: none"> Successful execution of all operational and traffic plans supporting major events 	<ul style="list-style-type: none"> Neighborhoods (Fire and Police)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Work with local governments to encourage a regional radio system 	<ul style="list-style-type: none"> Coverage of more than 90% of Tarrant County residents by regional radio system 	<ul style="list-style-type: none"> Neighborhoods (Fire)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Partner with AISD and TCC to implement a 2 year FF certification - college credit /high school program 	<ul style="list-style-type: none"> Number of applications received from interested students for 30 seats in course 	<ul style="list-style-type: none"> Neighborhoods (Fire)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Partnership between Library and AISD to Provide Literacy-Rich Environment for preschooler children 	<ul style="list-style-type: none"> # of My First Library Cards issued to children 4 and under 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Further develop the quality and reach of the Arlington Reads Program 	<ul style="list-style-type: none"> Proliteracy accreditation awarded 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Share Library Services with Mansfield Public Library 	<ul style="list-style-type: none"> Expend 100% of grant monies awarded 	<ul style="list-style-type: none"> Neighborhoods (Library)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Outsourcing for Managed Print Services 	<ul style="list-style-type: none"> Money saved and additional revenues over previous fiscal years 	<ul style="list-style-type: none"> Strategic Support (FMR) Strategic Support (IT)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Urban Design Center with UTA 	<ul style="list-style-type: none"> # of projects completed annually Consulting value achieved annually 	<ul style="list-style-type: none"> Economic Development and Capital Investment (CDP)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Creation and adoption of state and federal legislative agenda 	<ul style="list-style-type: none"> % of priority outcomes from legislative agendas achieved 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Events with elected officials representing Arlington on the state and federal level 	<ul style="list-style-type: none"> Chart number of events with state and federal elected officials over the years. 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Connect with community partners to achieve shared interests 	<ul style="list-style-type: none"> Operation of Office of International Protocol 	<ul style="list-style-type: none"> Number of international delegations hosted 	<ul style="list-style-type: none"> Strategic Support (FMR)

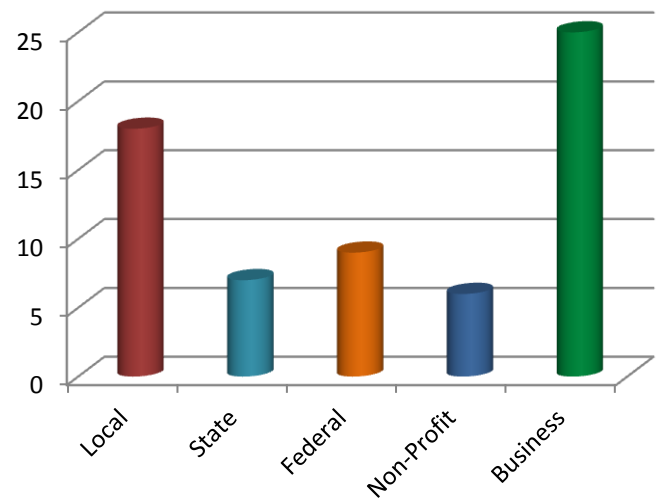
Create and Coordinate Effective Regional and Community Partnerships

Leverage/develop regional partnerships to implement operational/traffic plans for public safety needs surrounding Super Bowl XLV (Completed)

2011 Target: Execute Super Bowl XLV operational and traffic plans beginning in late January, 2011 through mid-February 2011

Working with partners within the City of Arlington, other local jurisdictions, county, State and Federal authorities, the City has developed a comprehensive plan to address a broad range of critical life safety issues to ensure the safety of guests attending Super Bowl XLV and related events, City personnel working Super Bowl duty, and the community at large. Successfully executed all traffic/operational plans for the Texas Rangers first World Series appearance. Utilized the Cotton Bowl event on January 7th as a full “dress rehearsal” for the Super Bowl. Successfully executed all traffic/operational plans during the Super Bowl. Partners included 18 regional governmental agencies, six State agencies, nine Federal agencies, six non-profit groups, and 25 businesses.

Super Bowl XLV Partners

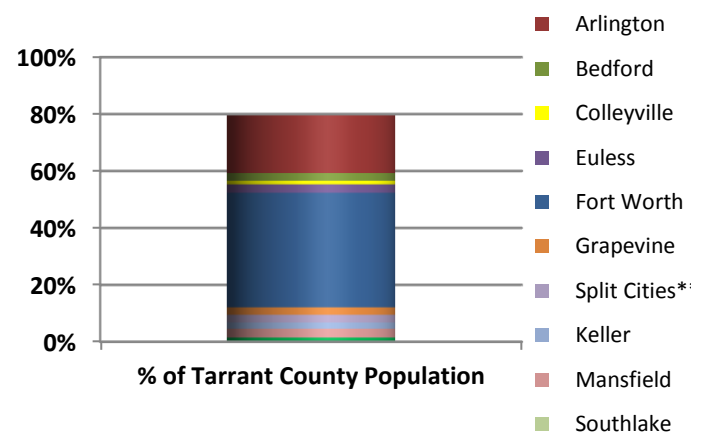


Work with local governments to encourage a regional radio system (Completed)

2011 Target: Adoption of radio system investment in Tarrant County 9-1-1 2012 Operating Budget

Public safety agencies in Tarrant County recognize the need for an interoperable radio system that allows seamless communication between jurisdictions. Upgrades to radio system infrastructure require both philosophical and financial support of individual cities and the Tarrant County 9-1-1 board. The City of Arlington is partnering with other Tarrant County jurisdictions to explore the possibility of a countywide radio communication system. The Tarrant County 9-1-1 board is funding a study to determine the viability of a regional radio system project. Tarrant County 9-1-1 board of managers attended a funding and governance workshop in September. Calculations for a FY 13 implementation will be completed by the second quarter of FY12.

Tarrant County Agencies Participating in Regional Radio Initiative



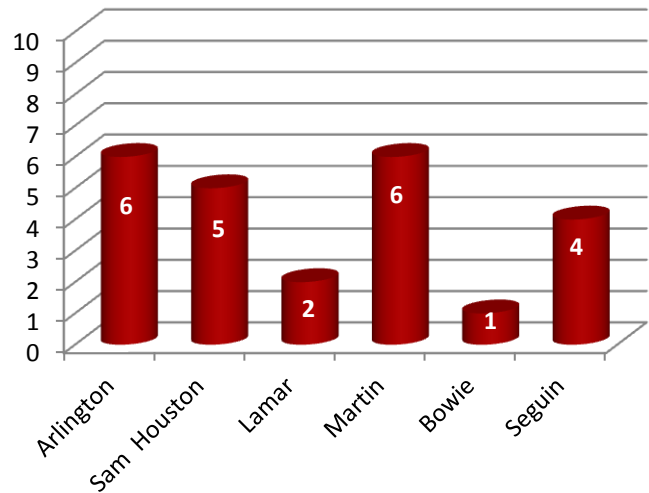
Create and Coordinate Effective Regional and Community Partnerships

Partner with AISD and TCC to implement a 2 year FF certification - college credit /high school program

2011 Target: Select 30 candidates representing six AISD high schools to begin AISD/AFD vocational training program in Fall 2011.

The Arlington Fire Department has partnered with the Arlington Independent School District and Tarrant County College to provide a firefighter and Emergency Medical Technician program for students in the Arlington school district. Twenty two participants were selected in March 2011 to begin classes in the fall of 2011. This is a two-year program with courses starting at the beginning of the students' junior year and concluding at the completion of the senior year. Students will earn two high school credits and 12 college credit hours per year. The program will prepare students to take the Texas Firefighter and National Registry EMT-Basic exams and pursue careers in public safety. Students' grades are monitored on an on-going basis.

FY 2011 QTR 1 through QTR 3 - Selected Participants for Firefighter/EMT Program



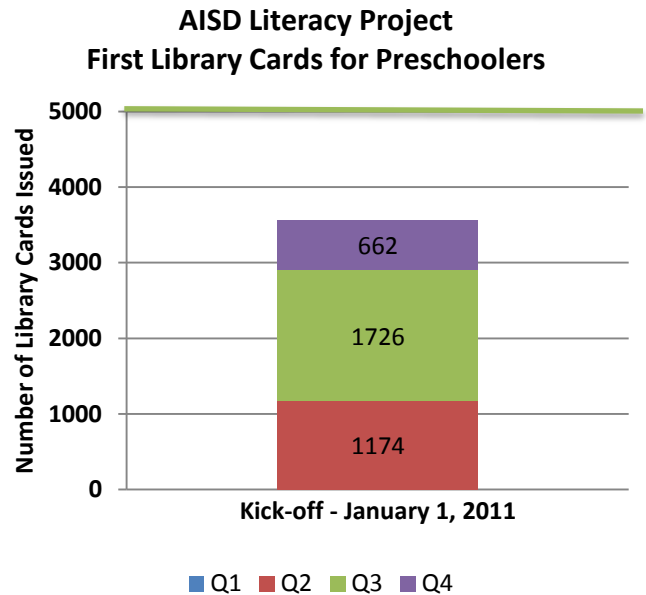
Create and Coordinate Effective Regional and Community Partnerships

Partnership between Library and AISD to Provide Literacy-Rich Environment

2011 Target: Issue 5000 My First Library Cards to children 4 and under

The Arlington Public Library and Arlington Independent School district have partnered to provide early literacy services to babies and preschooler through the My First Library Card program. The partnership focuses on the 18 elementary schools in the 76010 zip code and provides early literacy programming to parents of young children, as well as library visits for Pre-K children.

In the first quarter, the planning process was completed to implement My First Library Card campaign. During the second quarter, Pre-K students in all 18 schools visited the Central Library, received their My First Library Card and participated in a story time. Programming for parents of young children continues through the AISD Title I program at several focus schools. During the third quarter 3779 customers attended baby programs. Community visits included one hospital, one pediatric clinic, three Women, Infant and Children's (WIC) program locations, and 27 day care facilities to expand the marketing of the program. The incentive stamp card encouraged young parents and their children to increase their library usage. Circulation of board books and picture books YTD is 226,183 with an increase in circulation in the 3rd quarter of 8.1%. Year to date 21,073 parents and the children (birth to pre-k) have attended the 709 special programs for this age group. During the fourth quarter, 156 programs for babies, toddlers, and preschoolers were conducted and had 4,820 in attendance. FY 2011 produced 823 programs and yielded 24,233 in attendance. Circulation of picture books and board books during the 4Q totaled 80,466. In FY10, 1290 library cards were issued to children in the age group of birth to 4 years of age. In FY11, 3,562 My First Library Cards were issued representing at 176% increase in library cards issued to children in this age group.



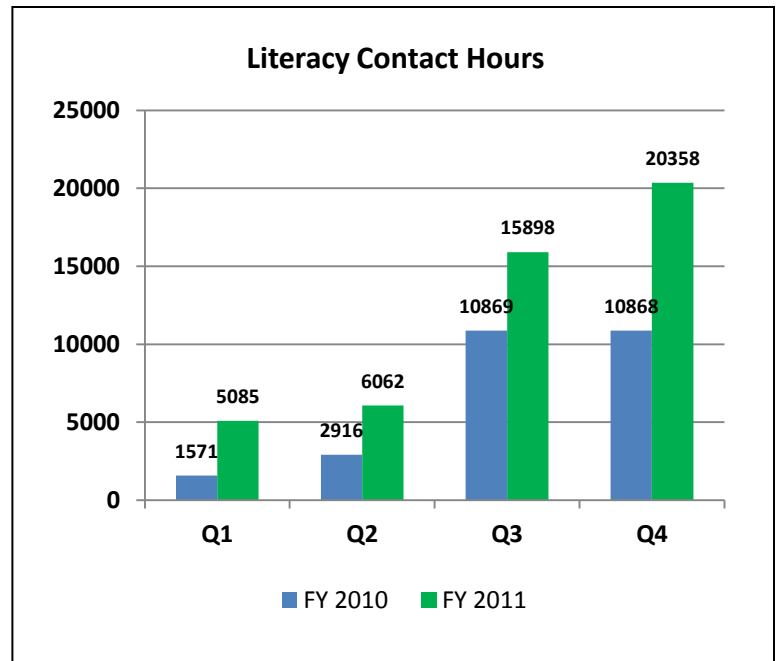
Create and Coordinate Effective Regional and Community Partnerships

Further develop the quality and reach of the Arlington Reads Program

2011 Target: Achieve Pro-literacy Certification

The Library continues to expand and improve structure for workforce development programming and GED programs. The Financial Literacy festival was recently conducted. Upcoming actions for this project are to submit the Pro-literacy certification documentation, submit grant applications and prepare budget for FY 2012 funding, and plan for and implement the 2nd annual Book-It 5K Run for Literacy. During the second quarter, materials were submitted to Pro-Literacy for certification and sponsorships are being sought for the Arlington Reads annual 5K Run for Literacy. Arlington Reads received preliminary approval for the Pro-Literacy certification and final approval is pending an agency site visit. Arlington Reads expanded service locations when it took over administrative duties and programming for the Arlington Rotary Club adult literacy program. The facility is owned by the First United Methodist Church and is located just north of the main church. Registration for the Book It 5K run has been opened and final planning is underway. The race will be held August 13 at River Legacy.

Pro-Literacy has scheduled the required site visit for certification for April 2012. Arlington Reads celebrated the opening of The Literacy House and its new partnership with Arlington Rotary Club and the First United Methodist Church by hosting a housewarming event that opened the space to an estimated 120 guests. 165 racers of all ages competed in the 2nd annual Book It for Literacy 5K/1M race. 80 students (grades 1-6) participated in Math & Science Camp and 19 girls (grades 3-6) participated in Fitnessistas. In collaboration with AISD, Arlington Reads staff began implementation of Lee y Seras (early childhood literacy program) in six Title 1 elementary schools in AISD.



Create and Coordinate Effective Regional and Community Partnerships

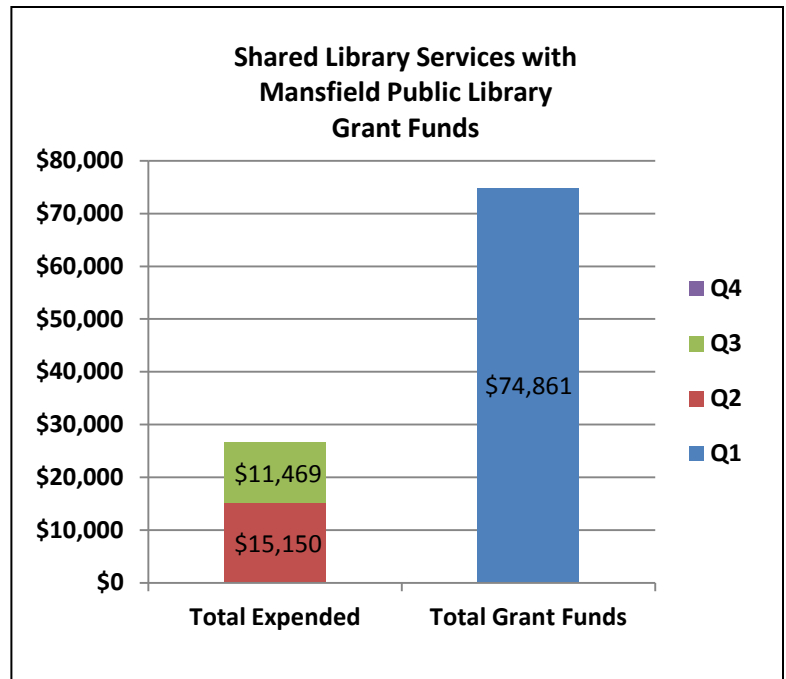
Share Library Services with Mansfield Public Library

2011 Target: 100% of grant funds expended

The Library was awarded an LSTA grant to fund the creation of a partnership between the City of Arlington and City of Mansfield to provide automated library services. Funding was allocated to purchase software licenses and hardware to effectively share Arlington's current automated catalog and checkout system with Mansfield.

The "Go Live" date for the merged system is May 18, 2011. Arlington and Mansfield library staff continue to problem solve customer service and financial scenarios in a productive manner. An application was made for funding for the second year of the project through the Texas State Library and Archives Library Cooperation Grant program. Notification should be made in early June concerning the recommendation of the grant review committee.

During the third quarter the cooperative collection project was successfully launched on May 18, 2011. Grant for second year was recommended for funding, with formal notification to occur in August.



Create and Coordinate Effective Regional and Community Partnerships

Partnership with UTA for Print Shop Services

2011 Target: Dollars saved through partnership

The Print Shop provides digital and reprographic services for the organization such as business cards, binding, blue and black line reproduction, high speed digital copying and engineering document scanning.

An effort to begin joint print shop operation with UTA is anticipated to begin in the fall of 2011.

Full implementation will be effective by January of 2012.

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Urban Design Center with UTA

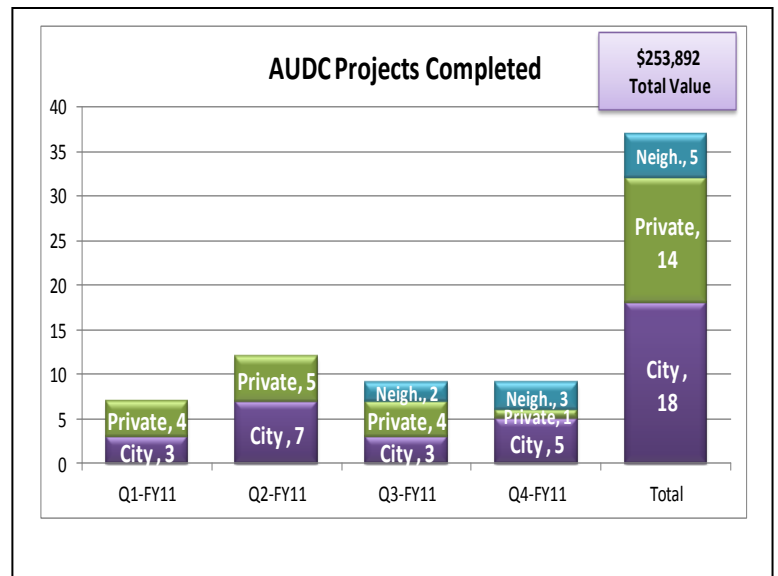
2011 Target: Projects Completed: 20

ACTUAL: COMPLETED 37

Project Consulting Value Achieved: \$200,000

ACTUAL: \$253,892

The AUDC is a creative collaboration between COA and UTA. Six UTA graduate students (Planning, Architecture, and Landscape Architecture) and City staff work on business and neighborhood development projects in Arlington. The program was established during summer 2009. 37 projects were completed during FY2011. This includes 14 Private, 18 City projects, and 5 Neighborhood.



Create and Coordinate Effective Regional and Community Partnerships

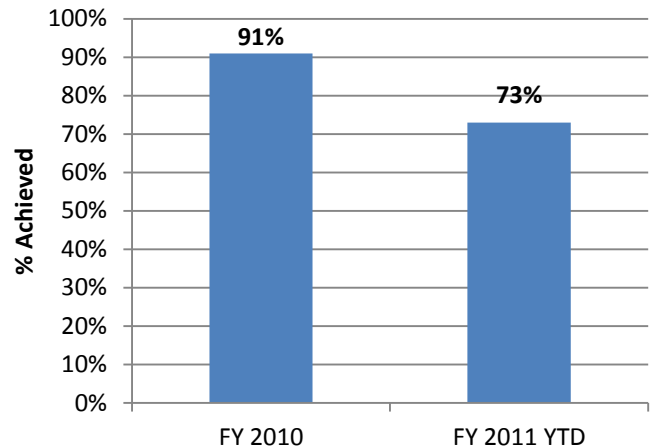
Creation and adoption of state and federal legislative agenda

2011 Target: % of priority outcomes from legislative agendas achieved

The Council adopts a federal legislative agenda by the fall of every year to have one in place for the new session of Congress which begins in January of each year. The state legislative agenda is adopted by the fall of every even year to have it available for the State Legislature which meets in regular session from January through May of every odd numbered year. 2011 – State legislative agenda – 73% success rate on priority issues

2011 – Federal legislative agenda – While the majority of issues are still pending, no issues passed to City's detriment with the exception of moderate cuts to local government programs funded through the federal government.

**Federal Legislative Agenda
Priority Outcomes Achieved**

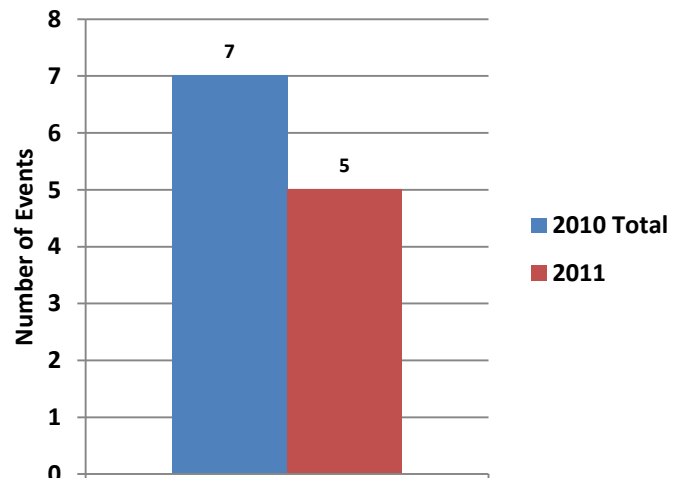


Events with elected officials representing Arlington on the state and federal level

2011 Target: Number of events with state and federal elected officials over the years.

The City's Intergovernmental Relations Program seeks to build relationships with its state and federal delegations by inviting these elected officials to take part in community events such as ribbon cuttings, ground breakings and educational tours. In 2011, the City held events with one out of the three federal elected officials representing Arlington (33%) and four out of six of the City's state elected officials (66%). A total of five events were held including a meeting hosted by the State Attorney General on human trafficking, a ribbon cutting at the Arlington Municipal Airport, and an event at the Ballpark with local and regional elected officials.

**Events in Arlington Represented by
Federal and State Officials**



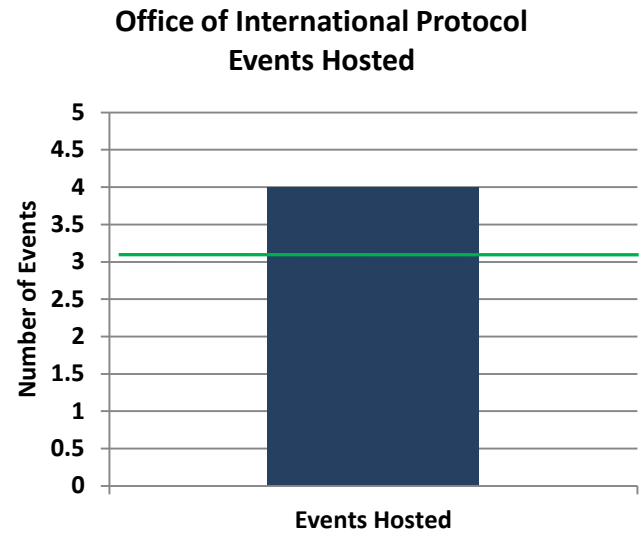
Create and Coordinate Effective Regional and Community Partnerships

Operation of Office of International Protocol

2011 Target: Number of international delegations hosted

This office is responsible for planning events and appropriate gift exchanges when foreign dignitaries visit the City.

Number of international delegations hosted (4 total):
Groups include three delegations from China and an additional delegation from New Zealand.



Create and Coordinate Effective Regional and Community Partnerships

Key Performance Indicators by Program:

Community Development and Planning:

- # of AUDC projects completed. Target = 20
- Consulting value of AUDC projects achieved. Target = \$200,000

All Departments:

- Participation rates in COG Committees
 - Surface Transportation Technical Committee (STTC) – Jill House, Paul Iwuchukwu, Alicia Winkelblech
 - Public Works Council – Keith Melton, Julia Hunt
 - Public Education Task Force – Brigitte Gibson
 - Resource Conservation Council - Lorrie Anderle
 - Metroplex Recycling Coordinators – Lorrie Anderle attends
- % increase in funding through local, state and federal funding

Quality Employer

Promote an inclusive employee environment that implements training, competitive compensation, and benefit strategies that recruits, retains and develops productive and effective employees.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Foster and maintain a work and learning environment that is welcoming, inclusive, productive, supportive, and compliant 	<ul style="list-style-type: none"> Social media personnel policy implementation Diversity Training 	<ul style="list-style-type: none"> Write policy and procedures 2nd qtr FY11 Communication and training plan – 100% full-time employees by end of FY11. Diversity Training – 4 classes per year 	<ul style="list-style-type: none"> Strategic Support (WFS) Strategic Support (IT)
<ul style="list-style-type: none"> Develop leading practices, retention and development of outstanding employees 	<ul style="list-style-type: none"> Provide Career Development 	<ul style="list-style-type: none"> Conduct Discipline Workshop 8 per year Supervisor Series 6 Levels of Leadership training Crucial Conversations training – 2 pilot classes 	<ul style="list-style-type: none"> Strategic Support (WFS)
<ul style="list-style-type: none"> Support and promote the well-being of the COA community so individuals and organization thrive 	<ul style="list-style-type: none"> Increase participation in the City's Wellness and Health Care Program while emphasizing results 	<ul style="list-style-type: none"> % of workforce participating in wellness program. Target = 50% % decrease in medical and pharmacy expenses 	<ul style="list-style-type: none"> Strategic Support (WFS)
<ul style="list-style-type: none"> Develop leading practices in benefits and wellness in collaboration with employees 	<ul style="list-style-type: none"> Continue Ambassador Committee 	<ul style="list-style-type: none"> Meet quarterly to discuss employee benefits and wellness interests 	<ul style="list-style-type: none"> Strategic Support (WFS)

Quality Employer

Social Media Policy Implementation

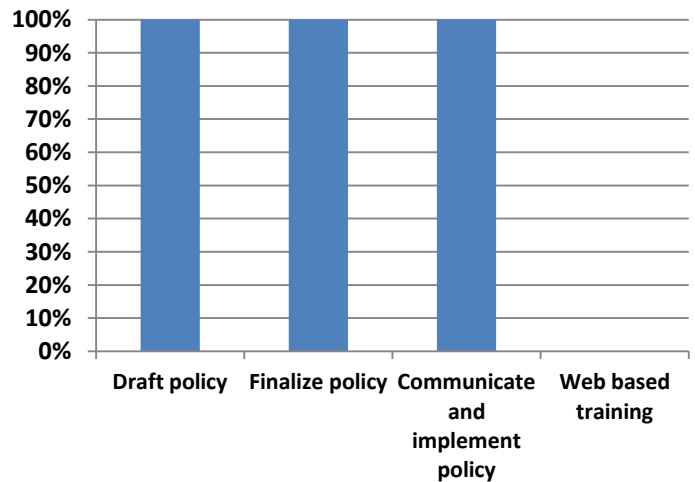
2011 Target: 100% full time employees complete web-based training by end of FY11

The City will implement a personnel policy specifically addressing employee conduct regarding utilization of social media.

During first quarter the draft policy was completed. During second quarter, the policy was finalized with CMO.

During the 3rd quarter, the policy was implemented and training options are being considered. In the 4th quarter, the web-based training was put on hold.

Social Media Policy Implementation



Provide Career Development

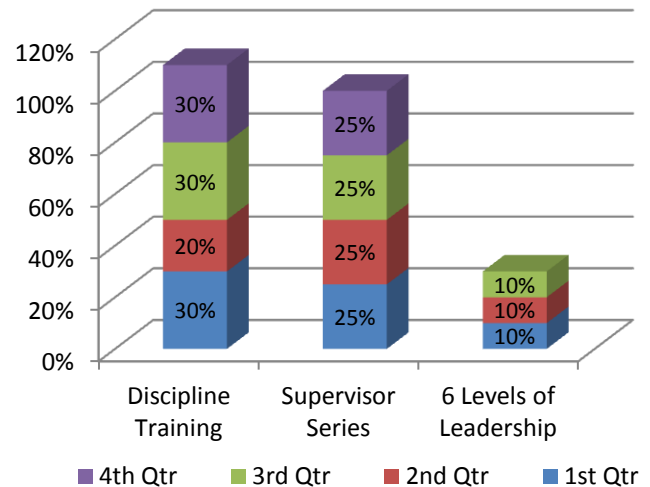
2011 Target:

During first quarter we completed 2010 Supervisor Series, 6 Levels of Leadership with Executive Team and Assistant Directors/Managers, and 3 Discipline Workshops.

During second quarter, the 2010 Supervisor Series Graduation had 24 participants and we kicked off 2011 Supervisor Series with 24 participants. Participants from last year's Problem Solving and Decision Making class presented their projects. Based on the success, a class in July 2011 has been added to the schedule.

Two pilot classes for training based on the bestselling book Crucial Conversations took place in the 3rd quarter. Initial feedback was very strong and follow-up surveys will determine if this is a development program that will add value to the career development of our employees.

Career Development



Quality Employer

Increase participation in the City's Wellness and Health Care Program while emphasizing results

2011 Target: 50% participation of full-time employees in the Wellness Program with 75% of those turning in their booklets

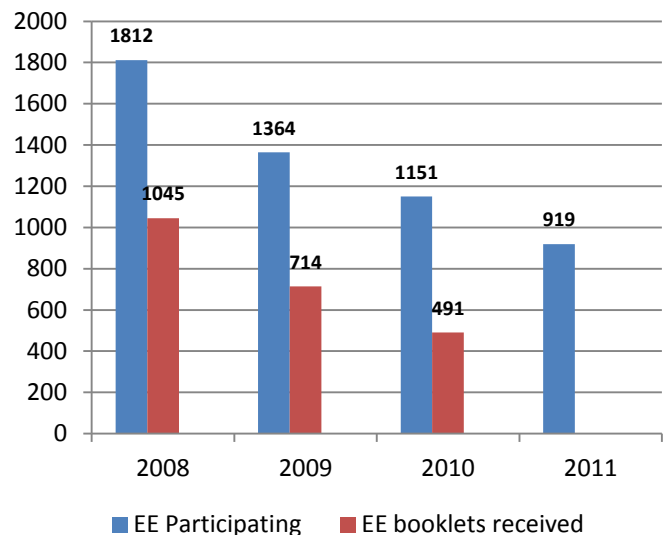
Since implementing the Wellness Program in 2008, we have seen a decline in participation. The goal for 2011 is to increase participation in the City's Wellness and Health Care Program while emphasizing results at the same time.

We conducted our annual health fair in October, additional wellness sessions and completed the 2010 Wellness Incentive program.

We had 1151 employees participate in 2010 and of that 1151, 491 completed and turned in their booklets by the established deadline.

The Kick-Off Program for the 2011 program was held after the Super Bowl and we had approximately 900 employees signed up for the program.

Wellness Works for Me Participation



Continue Ambassador Committee

2011 Target: Quarterly meetings with 100% participation

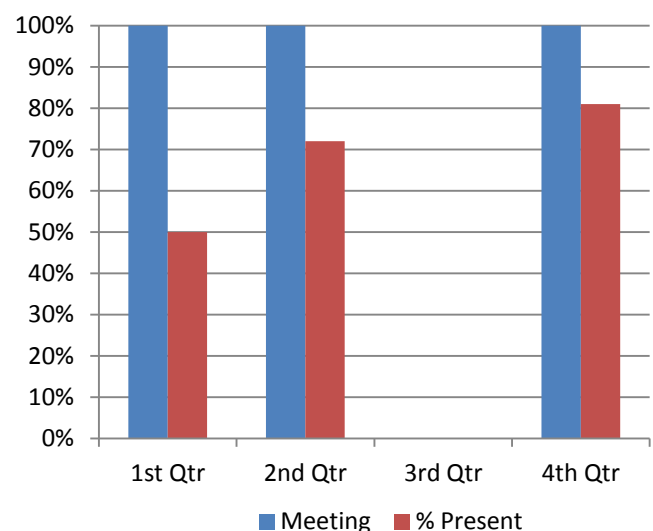
The Employee Ambassador Committee includes a representative from major City Departments and they are designed to provide input and ideas related to employee focused issues in the City.

The Employee Ambassador Group met to discuss the Health and Wellness program for 2011. The group provided some very good suggestions that WFS was able to incorporate into the Wellness Incentive Program for 2011. Additionally, the Group also met and discussed the implementation of a Social Media Policy for the City. Workforce Services included representatives from IT and the Office of Communication in the discussions.

There were no meetings in 3rd quarter.

In the 4th quarter, the Committee met to discuss the Health Insurance RFP and the FY12 Budget Process Update.

Ambassador Committee Meetings



Quality Employer

Key Performance Indicators by Program:

Workforce Services

- Webinar classes for ethics training. Target = 4
- Increase percentage of workforce participating in Wellness Program. Target = 50%
- Provide Diversity Training. Target = 4 classes annually
- Six levels of leadership training.

Customer Service

Provide quality customer service to all internal and external customers through timely communication and professional service delivery.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Provide Customer Service Training 	<ul style="list-style-type: none"> Number of customer service academy classes. Target = 2 	<ul style="list-style-type: none"> Strategic Support (WFS)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Business Continuity Project 	<ul style="list-style-type: none"> % of identified, key functional processes codified in each Division. Target = 20% 	<ul style="list-style-type: none"> Strategic Support (WFS)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Provide Information Media Boards in Court house. 	<ul style="list-style-type: none"> 25 % reduction in wait times and greater appearance and compliance, resulting in fewer FTA's. 	<ul style="list-style-type: none"> Strategic Support (Municipal Court) Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Implement Lawson Strategic Sourcing 	<ul style="list-style-type: none"> Number of business profiles in supplier portal Target = 1,000 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Develop/Update, Implement and Administer eDiscovery, Logical Classification System, and records retention schedules 	<ul style="list-style-type: none"> % of eDiscovery, Logical Classification System implemented and records retention schedules implemented 	<ul style="list-style-type: none"> Strategic Support (FMR) Strategic Support (IT) Strategic Support (CAO)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Develop Arlington Communication Plan 	<ul style="list-style-type: none"> # of Press Releases and Articles distributed Target = 500 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Develop and Implement Social Media Standard Operating Procedures 	<ul style="list-style-type: none"> % of Likes increases Target = 1,500 % of active uses increases Target = 1,000 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Evaluate City's customer interactions and implement process efficiencies and improvements including kiosks and consolidated call centers. 	<ul style="list-style-type: none"> % research complete 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Preserve and safely store earliest minutes from the City of Arlington (late 1800s to early 1900s) 	<ul style="list-style-type: none"> % of records stabilized and stored in manner that minimizes deterioration 	<ul style="list-style-type: none"> Strategic Support (FMR)

Customer Service

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Implement AMANDA work order management in health division 	<ul style="list-style-type: none"> % of project completed 	<ul style="list-style-type: none"> Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Install New VoIP telephone system 	<ul style="list-style-type: none"> Deploy 1118 phones city wide 	<ul style="list-style-type: none"> Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Storage Area Network Replacement 	<ul style="list-style-type: none"> Migrate 12.5 Terabytes of data 	<ul style="list-style-type: none"> Strategic Support (IT)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> Deploy On-line Municipal Court web payment system 	<ul style="list-style-type: none"> Web transactions as % of overall transactions. 	<ul style="list-style-type: none"> Strategic Support (Muni Court, IT and OOC)
<ul style="list-style-type: none"> Provide quality customer service to all internal and external customers through timely communication and professional service delivery 	<ul style="list-style-type: none"> IT Work Order Service Level 	<ul style="list-style-type: none"> % of priority work orders completed measured against the service level agreement 	<ul style="list-style-type: none"> Strategic Support (IT)

Customer Service

Provide Customer Service Training

2011 Target: Three Customer Service classes

The Customer Service Academy is a 1.5 day program that includes Mystery Shopping and is directed at employees who are already delivering customer service and are ready to take it to the next level. The Customer Service Academy started on 3/25/11 and completed on 4/29/11 with 18 participants.

Open Customer Service Classes

- October 2010 – Customer Service – People with Disabilities (October is Disability Awareness Month) – Three classes
- Half-day Customer Service class on 2/28/11.

Customer Service presentation at the national American Water Works Assoc. conference 3/1/11.

Business Continuity – Standard Operating Procedures

2011 Target: Codify 20% of the identified, major functional processes within each Division

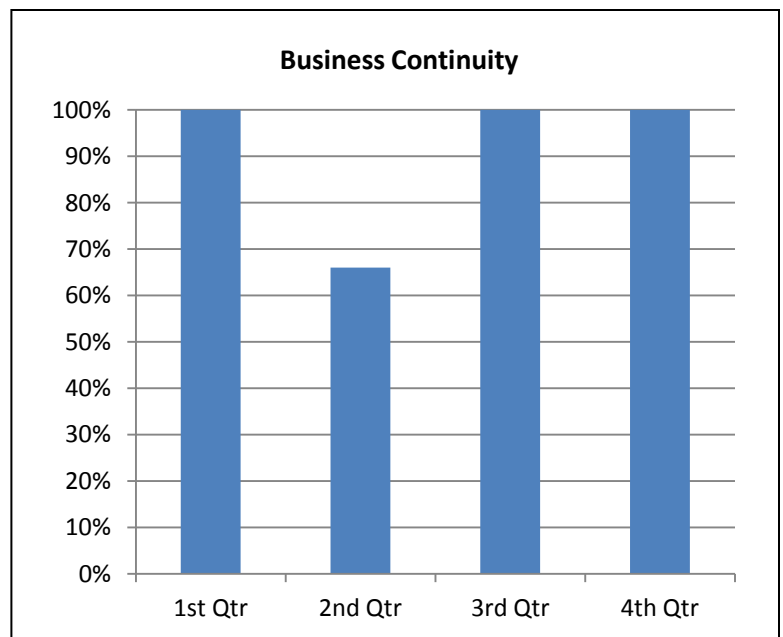
During the first quarter, three areas were identified where standard operating procedures needed to be completed: Reduction in Force; Supervisor Series; Benefits Enrollment. These were complete in first quarter.

During the second quarter, two new areas were identified and completed – Light Duty and New Employee Orientation.

The focus in the third quarter – Review of Purchase Orders, Disability Income Plan and Return to Work process.

In the 4th quarter, the Complaint Process, Coordination of Discipline Workshop, Creating/Modifying a Policy, Director Document Manager, Discipline Process, Discipline Receipt, Employee Referral Program to EAP, Exit Interviews, External Recruiting, Family Medical Leave Administration, Filing Disciplines, Hay Review Process, Meet and Confer set-up, Minimal Job Qualifications, Performance Review Training, Quarterly Budget Review, Executive Life Insurance, Hardship Withdrawal, Hardship Withdrawal, Rehire Full-time Employees, and Dependent Date of Death Update.

CITY OF ARLINGTON



Customer Service

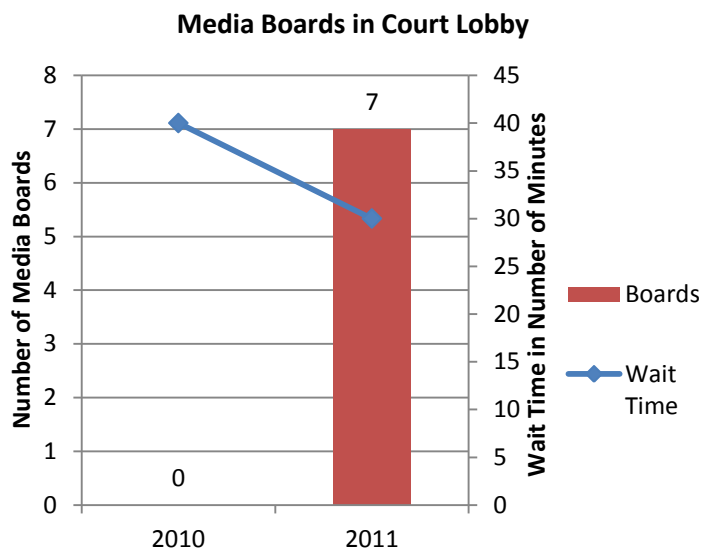
Provide Information Media Board in Court Lobby

2011 Target: Install 7 media boards in court lobbies to display the daily docket as required by law.

Boards will also be used to display informational videos and defendant options to further improve court communications with the public, decrease FTA's and decrease wait times.

Municipal Court and the IT department are currently evaluating a prospective vendor.

This project is ongoing and anticipated for completion in 3rd quarter 2012.



Implement Lawson Strategic Sourcing

2011 Target: 1000 business profiles in supplier portal

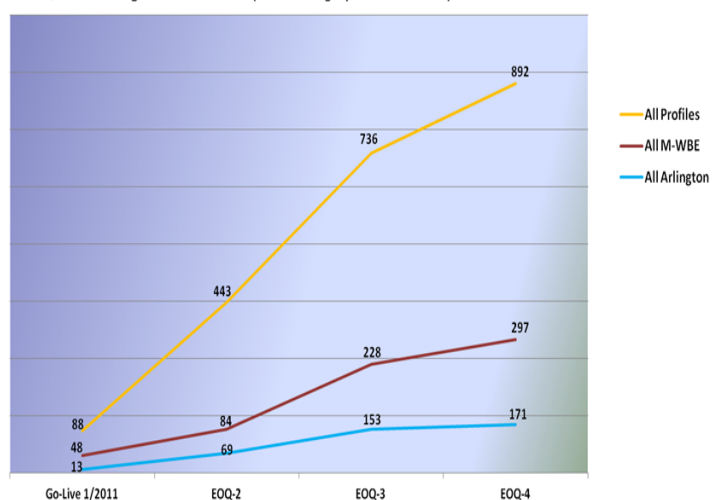
The Supplier Portal went live at the beginning of 2nd quarter. It is designed to capture and track supplier data and demographics, as well as notify full-registrants of various bid/proposal opportunities throughout the City.

To become fully registered and receive notifications, vendors are required to pay a \$25 fee. Vendors choosing not to pay the fee are inactivated and can be reactivated upon payment confirmation.

In 2011, primary focus is database growth, regardless of registration status, and steady, sustained growth indicates the City is successful in advertising and creating interest in bid opportunities.

This project is ongoing.

QTRLY Tracking- TOTAL PROFILES (with Demographic Breakdown)



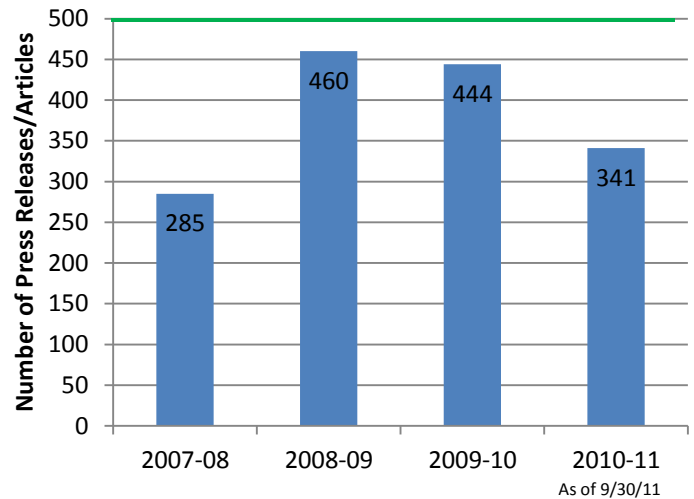
Customer Service

Develop Arlington Communication Plan

2011 Target: 500 Press releases and articles distributed

The Arlington Communication Plan focuses on increasing citizen understanding and participation through effective distribution of information about Arlington's priorities, activities and events using traditional media venues. It is measured through the distribution of press releases and articles. 341 press releases and articles as of 9/30/11.

All Press Releases and Articles



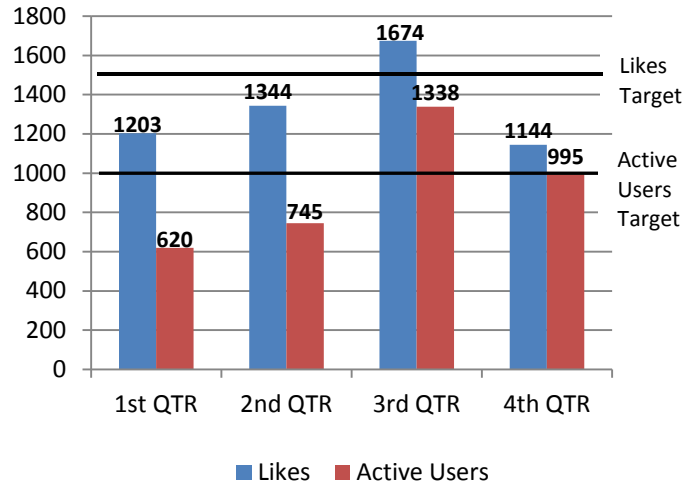
Customer Service

Develop and Implement Social Media Standard Operating Procedures

2011 Target: 1,500 Likes and 1,000 active users

Social Media focuses on creating effective communication about Arlington's government, activities, and events through non-traditional media venues such as WEB, FaceBook, MySpace, YouTube, Nixle, Twitter, and Google. It is measured through "likes" (followers) and Active users.

Social Media Insights
FY 2011



Evaluate City's customer interactions and implement process efficiencies and improvements including kiosks and consolidated call centers.

2011 Target: Review of current systems and development of RFQ to solicit assistance from consultant in developing plan for customer contact management

The organization is in the process of examining the ways in which it handles citizen contacts. The effort began with separate efforts to examine call center consolidation and cash handling, but continued exploration points toward finding a holistic solution which will address the Customer Service priority of the City Council in a more complete manner. This initiative will review and evaluate modes of customer contact and create an inventory of current customer service requests types in the organization. Analysis of this information will provide a strong base for recommendations to improve customer service management overall.

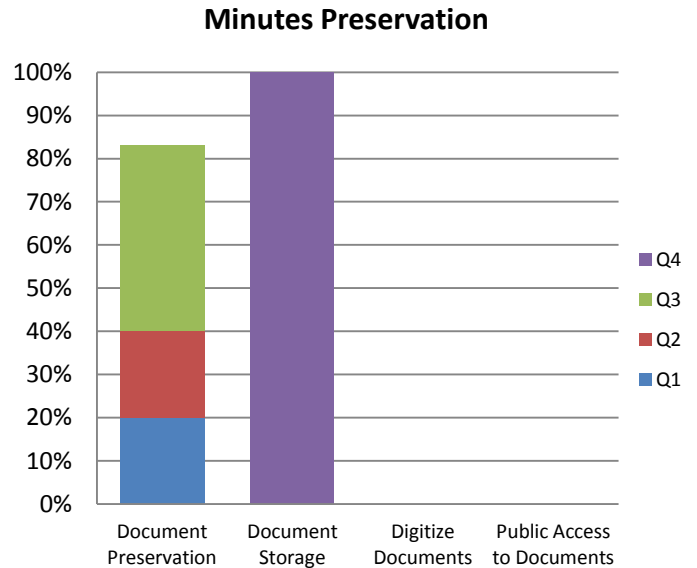
This project was incorporated under the T3 initiative and will now occur in FY 2012.

Customer Service

Preserve and safely store earliest minutes from the City of Arlington (late 1800s to early 1900s)

2011 Target: % of records stabilized and stored in manner that minimizes deterioration

The City is in possession of its earliest written documents, dating back to the late 1800's. Efforts are underway to stabilize and preserve these documents, store them in a manner which will minimize their deterioration, preserve the content of the documents digitally, and to provide public access to the documents in digital and reproduced format. The goal of this work is to both preserve and publicize the history of the City of Arlington.

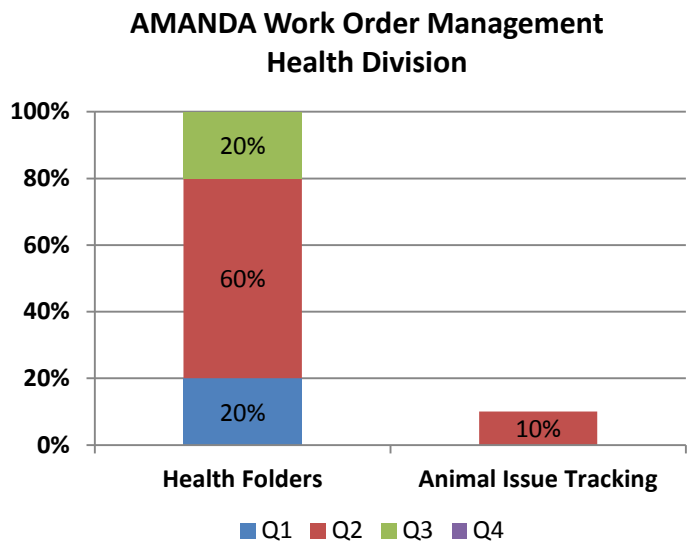


Implement AMANDA work order management in health division

2011 Target: 100% complete by 9/30/11

Health Folders - Phase III:

- Add 3 folders to AMANDA application for Food Establishment, Childcare Facilities and Complaints to accommodate Health inspections. Completion scheduled by June, 2011.
- Animal issue tracking: Health Inspections will be consolidated into one system. Animal issues will move from the Sweeps application to AMANDA. Completion scheduled by September, 2011. This project has a delayed due date of 3rd quarter 2012 due to impact fees project.



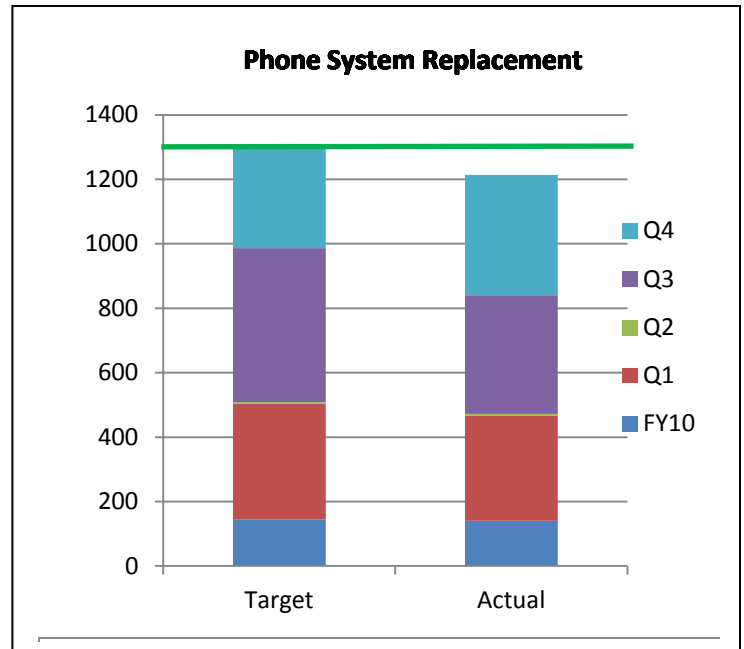
Overall project completion is 3rd quarter 2012.

Customer Service

Install New VoIP telephone system

2011 Target: Deploy 1118 Phones City Wide

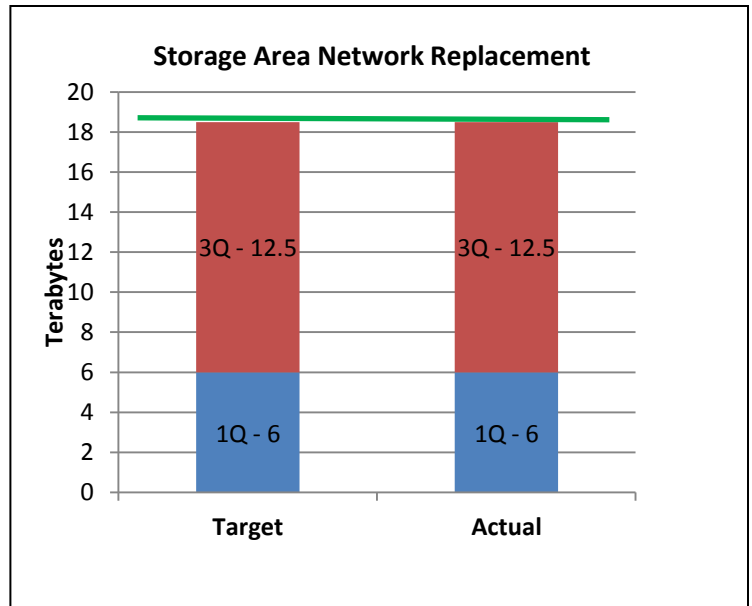
This project acquires and implements a new telephone system to replace the existing system which is over 12 year old technology. The current system is costly to support (\$112,000 annually) and has a rising degree of risk due to availability of parts and the design of the system. This project includes new phones, new features for our call centers, and a reduced risk due to the nature of the design/architecture. A total of 1,074 phones were replaced in FY 2011. The project will be complete in December 2011.



Storage Area Network Replacement

2011 Target: Migrate 18.5 Terabytes of data

Plan and procure hardware to replace 93 Terabytes (TB) of electronic storage on the city's largest Storage Area Network (SAN) which will reach end of life in 2012. In total, 18.5 TB were migrated in FY2011.



Customer Service

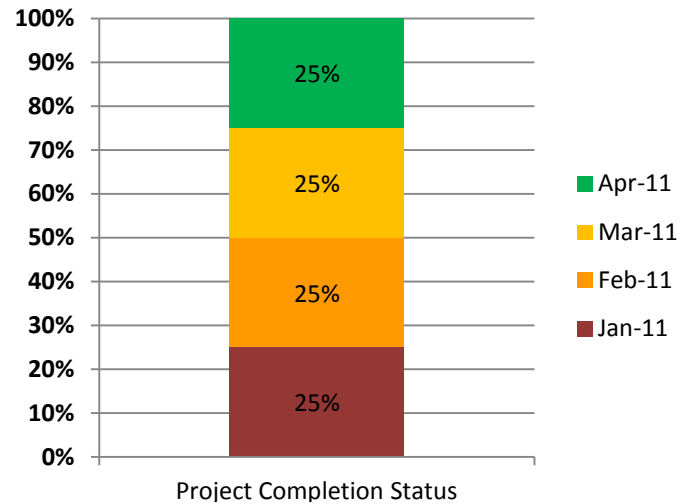
Deploy on-line Municipal Court web payment system

2011 Target: 100% project completion by 4/31/2011

Municipal Court and Information Technology will deploy an upgraded on-line Municipal Court web payment system. This will continue the trend of deploying new systems that provide 24/7 convenience for citizens.

This project is complete.

On-line Payment Project Completion



IT Work Order Service Level

2011 Target: 95% of work orders completed that meet or exceed Service Level Agreements

Measures the number of work orders that were closed in the time allowed based on priority. The work orders include support for voice, database, web project management, GIS, hardware/software orders, server support, application support, and desktop support services.

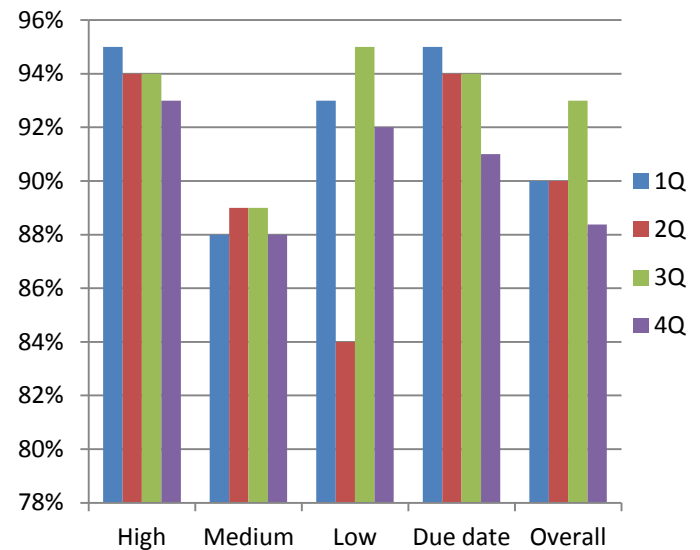
High priority = 1 day

Medium Priority = 1 week

Low Priority = 2 weeks

Due Date – Based on a mutually agreeable date

IT Work Orders that Met or Exceeded Expectations



Customer Service

Key Performance Indicators by Program:

Finance and Management Resources:

- Action Center: Action Center calls answered. Target = 210,000
- Action Center: % of Action Center calls abandoned. Target = 5 – 8%
- Action Center: First call resolution. Target = 20% resolved without transfer
- Office of Communications: % of citizens who agree the City keeps them informed. Target = 85%
- Office of Communications: Rating on providing citizens access or input to government. Target = 85%

Water:

- Call Center: First call resolution. Target = 20% resolved without transfer
- % of customer orders completed within 24 hours. Target = 99.5%
- Billing accuracy percentage. Target = 99%

Information Technology:

- Work orders completed that meet or exceed Service Level Agreements. Target = 95%
- Overall rating for IT Customer Satisfaction Survey. Target = Good

Community Development and Planning:

- Customer satisfaction rating. Target = 85%
- Turnaround time for commercial construction plans within 12 business days. Target = 100%
- Turnaround time for building inspections within 24 hours. Target = 100%

Police:

- High quality of police services within the City as evidenced through high customer satisfaction rating; Target = 88%
- Availability of police services; Target response time to priority 1 calls = 10.0 minutes

Fire:

- Quality of fire services within the City. Target = 90%
- Availability of fire services. Target = 90%

Parks and Recreation:

- Citizen satisfaction with maintenance of street medians and rights-of-way. Target = 80%
- Satisfaction with quality of park and recreation programs and classes. Target = 90%
- Overall quality of parks. Target = 95%

Library:

- Citizen satisfaction with overall Library services. Target = 95%
- Citizen satisfaction with Library facilities. Target = 95%

Community Services:

- Environmental Health: Maintain the % of initial health inspections with satisfactory scores. Target = 96%
 - FY 2011 Actual = 98%
- Code Enforcement: Maintain 99% or better graffiti complaints addressed within 48 hours
- FY 2011 Actual = 99%

City Attorney:

- % of contracts reviewed within 5 business days. Target = 95%

Convention Center:

- Client satisfaction rating. Target = 4.8

Public Works and Transportation:

- Transportation: Citizen ratings of overall road condition as “good” or “excellent.” Target = 80%
- Construction Management: % of customers satisfied or very satisfied with Construction Management Services. Target = 80%
- Facility Repair: % customers satisfied or very satisfied with facility maintenance and repair. Target = 80%
- Solid Waste Operations: Citizen rating of trash collection services. Target = 90%
- Environmental Admin: Citizen rating of residential recycling services. Target = 90%

Fiscal Stewardship

Demonstrate good fiscal stewardship through conservative and responsible decision-making that ensures the City's long-term financial sustainability.

Goals	Projects	Performance Measures	City Service Team (Department)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> FY 2010 Fourth Quarter BAR and Business Plan for Council Discussion 	<ul style="list-style-type: none"> Presentation to Council 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued focus on enterprise fiscal risk reduction 	<ul style="list-style-type: none"> Department Representation Letters for the FY 2011 External Audit 	<ul style="list-style-type: none"> Introduce sample Rep. Letter to department heads. Target = all department heads 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued focus on enterprise fiscal risk reduction 	<ul style="list-style-type: none"> Implement Cash Handling Review Teams to provide support to departments 	<ul style="list-style-type: none"> Increase participation in cash handling classes 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Continue Training and Discussion with Council Fiscal Stewardship on City Financial Issues Monthly 	<ul style="list-style-type: none"> Number of educational presentations given on City financial issues 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued focus on enterprise fiscal risk reduction 	<ul style="list-style-type: none"> Financial and Payroll Risk Assessment 	<ul style="list-style-type: none"> Number of action items addressed. Target = 26 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued focus on enterprise fiscal risk reduction 	<ul style="list-style-type: none"> Enterprise Risk Assessment and Planning Effort/Management Control Monitoring Risks 	<ul style="list-style-type: none"> Identify and decrease enterprise-wide risks 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Realign Knowledge Services Costs and Pricing Structure 	<ul style="list-style-type: none"> Revenues meet expenditures 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Certify Stormwater Utility Fund for Debt Issuance 	<ul style="list-style-type: none"> Establish covenants Establish initial bond rating 	<ul style="list-style-type: none"> Strategic Support (FMR)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Develop a Performance Fund Cost Recovery Policy 	<ul style="list-style-type: none"> % Complete - 100% (Park and Recreation Board and City Council Adoption) 	<ul style="list-style-type: none"> Neighborhood Services (Parks)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Complete Inventory of IT Assets 	<ul style="list-style-type: none"> % of items physically counted vs % of items on our inventory sheets 	<ul style="list-style-type: none"> Strategic Support (IT)
<ul style="list-style-type: none"> Continued responsible fiduciary emphasis for the organization and council 	<ul style="list-style-type: none"> Enhance security of city data files. Provide the department directors a tool or report to verify who has access to their files and folders 	<ul style="list-style-type: none"> % of reports delivered on time each month 	<ul style="list-style-type: none"> Strategic Support (IT)

Fiscal Stewardship

FY2010 Fourth Quarter BAR and Business Plan for Council Discussion

2011 Target: Complete

Staff developed the fourth quarter BAR and Business Plan for FY2010 and presented the highlights and final documents to Council in December, 2010.

Highlights include:

\$2.9M ending balance

\$3M contribution to Health Insurance Fund

\$3.2M under budget in expenditures

\$4.6M more in revenues than anticipated

General Fund FY 2010 Operating Position

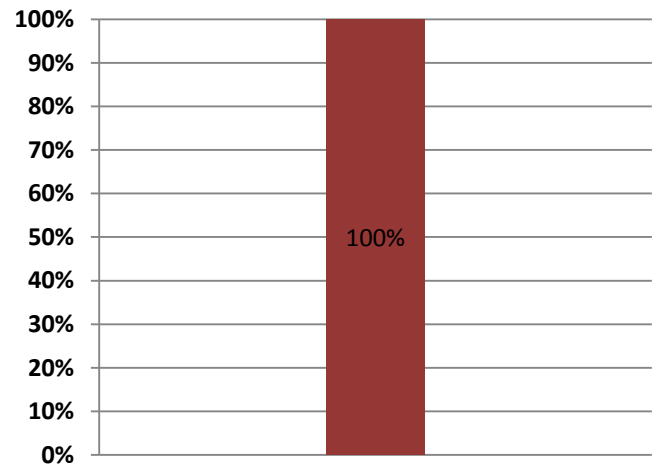
	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
GENERAL FUND REVENUES	\$ 197,025,662	\$ 199,151,639	\$ 201,624,639	\$ 4,598,978
TOTAL INTERFUND TRANSFERS	\$ (2,381,079)	\$ (4,093,413)	\$ (7,221,894)	\$ (1,839,815)
TOTAL AVAILABLE FUNDS	\$ 194,644,583	\$ 195,058,226	\$ 194,402,745	\$ (241,837)
GENERAL FUND EXPENDITURES	\$ 194,621,571	\$ 191,970,894	\$ 191,412,640	\$ 3,208,931
ENDING BALANCE	\$ 23,012	\$ 3,087,332	\$ 2,990,106	\$ 2,967,094

Department Representation Letters for the FY 2011 External Audit

2011 Target: Familiarize all department heads with representation letter

Complete

Department Representation Letters

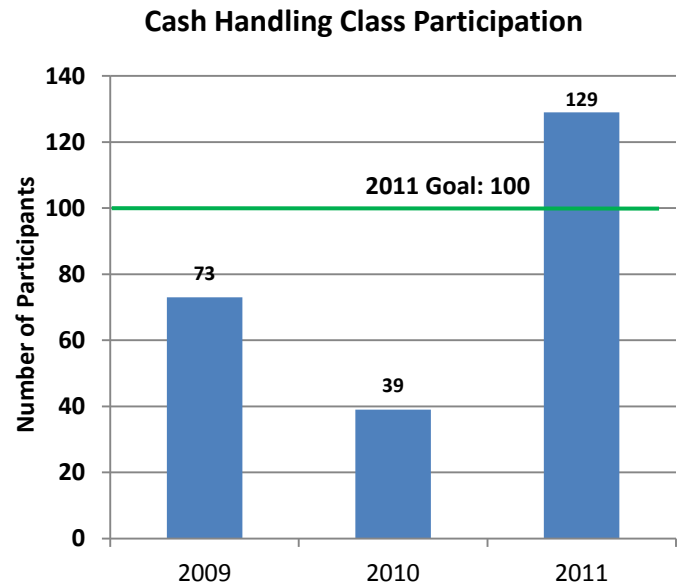


Fiscal Stewardship

Implement Cash Handling Review Teams to provide support to departments

2011 Target: Increase participation in cash handling classes

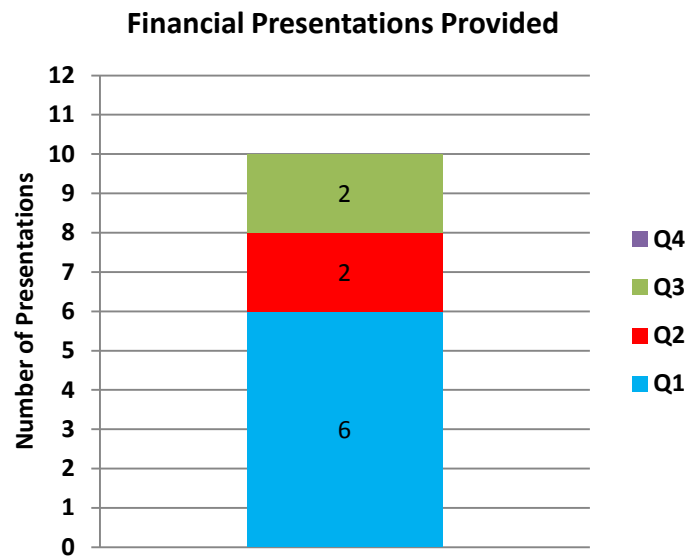
The consultant, Calvin Webb with Webwatch, is providing training and observation on cash handling. Annual classes will continue to be provided. Due to a policy change, the annual class is now mandatory for all cash handlers. This will increase participation over the past few years.



Continue Training and Discussion with Council Fiscal Stewardship on City Financial Issues Monthly

2011 Target: Number of presentations given on City financial issues

There were no Council meetings in July, which limited opportunities for Fiscal Policy Committee to meet.



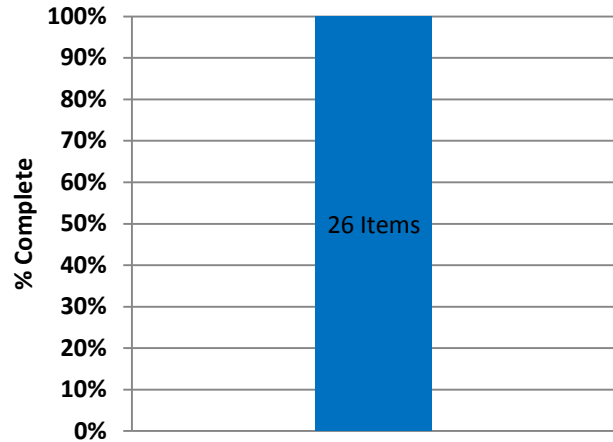
Fiscal Stewardship

Financial and Payroll Risk Assessment

2011 Target: Address 26 action items from risk assessment

An entity-wide data analysis covering vendor, disbursement, human resources, and payroll data was conducted. The study recommended 26 action items be addressed. Staff reviewed reports and completed all 26 action items. The most significant changes as a result of action items were: FMR running jobs on a regular basis to inactivate one-time vendors in Lawson, FMR will inactivate all zero ytd payment vendors who share some information with HR files, and Purchasing will continue to notify department directors when employees issue after-the-fact POs.

Financial and Payroll Risk Assessment Action Items



Enterprise Risk Assessment and Planning Effort/Management Control Monitoring Risks

2011 Target: Number of risks identified and addressed

An organization-wide risk assessment will be conducted to identify the top risks to the organization that would have a dramatic impact on service delivery. Once the risk areas are identified, a team is put together to help the City address the risk. The identification of risk takes approximately eight weeks, however, the teams addressing the concerns will be a multi-year effort.

Fiscal Stewardship

Realign Knowledge Services Costs and Pricing Structure

2011 Target: Revenues meet expenditures

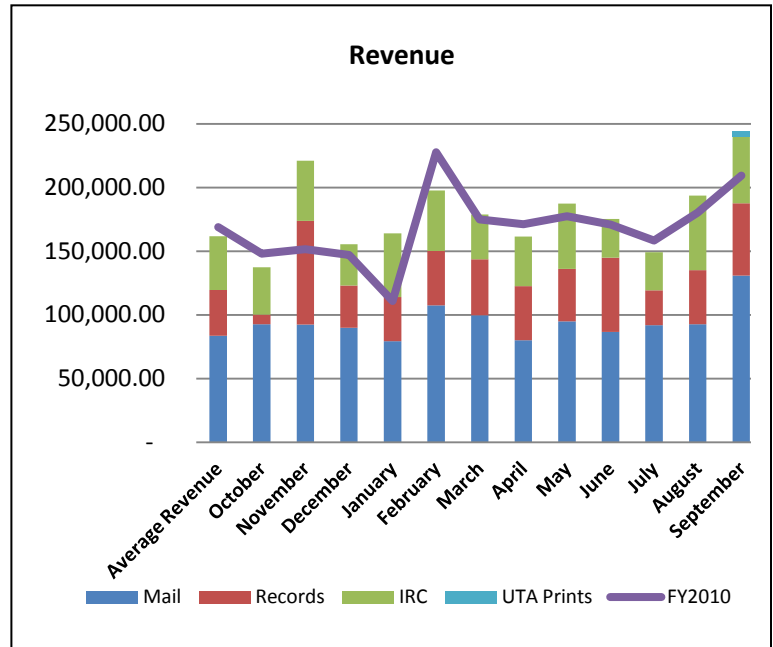
The Knowledge Services division provides mail services, records management and copier services to the organization. Actions were taken in FY 2010 to reduce on-going expenditures and improve the ability of the division's revenues to meet those costs. FY11 KS revenues through the third quarter were:

Mail - \$823,297.31

Records - \$385,235.89

IRC - \$369,973.89

They exceed total expenditures (\$1,292,159.31) by \$286,347.78



Certify Stormwater Utility Fund for Debt Issuance

2011 Target: Establish covenants

Fiscal Policy - March 1, 2011

Covenants established - March 7, 2011

Received AAA rating from Standards and Poor

Bonds sold - April 26, 2011

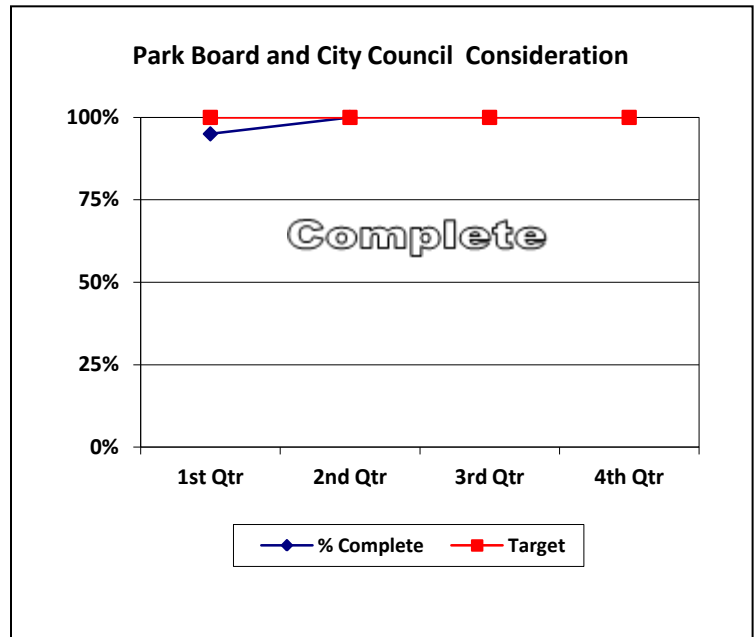
Develop Performance Fund Cost Recovery Policy

2011 Target: 100% complete - Park Board and City Council consideration

Three separate committee meetings of the Parks and Recreation Board were held during the first quarter and a draft policy was reviewed.

The Performance Fund Cost Recovery Policy was presented and endorsed by the Fiscal Policy Committee of the City Council on March 1, 2011. All City Council members received a copy of the policy.

This project, which began in early 2010, will provide the Parks and Recreation Department with cost recovery goals, targets and recommendations for the Parks Performance Fund. The policy is intended to ensure that the Department is managing Performance Fund resources in the most efficient manner possible and minimizing the impact of recreational programming on the General Fund.



Fiscal Stewardship

Complete inventory of IT assets

2011 Target: Complete the inventory with a minimum of 98% inventory reconciliation

IT will conduct an inventory of laptop, desktop and workstation computers across all city departments. Because the organization is so dynamic with staff moving from office to office and building to building, the target inventory reconciliation percentage is 98%.

This project was not complete in FY11

Enhance Security of City data files

2011 Target: Provide quarterly reports to department directors

Provide department directors more tools and reports to verify access levels of staff to files and folders.

This project was not complete in FY11

Fiscal Stewardship

Key Performance Indicators by Program:

Finance and Management Resources

- OMBT: Compliance with financial policy benchmarks. Target = 100% compliant
- OMBT: Rating agencies affirm or improve ratings on City debt
- OMBT: Departments end the year at or just under budget appropriations
- OMBT: Net debt to assessed valuation. Target = <2.0%
- OMBT: State Comptroller's Transparency "Gold Designation"
- OMBT: External funds/grant funds - % of non-tax revenue
- Finance: CAFR with "Clean" external audit opinion
- Finance/OMBT: GFOA Certificate of Excellence for CAFR, PAFR, and Budget
- Purchasing: Achievement of Excellence in Procurement from GFOA
- Purchasing: Protests/sustained protests of competitive procurement process. Target = 1/0

Economic Development

- Number of jobs created relative to incentive agreements. Target = 500
- Total number of jobs created/retained as result of efforts by the OED. Target = 650
- Total number of business entities create/retained as a result of efforts by the OED. Target = 10
- Total number of business entities create/retained Downtown as a result of efforts by the OED. Target = 3
- Total number of jobs created/retained Downtown as result of efforts by the OED. Target = 150
- % of companies retained through assistance with OED. Target = 100%

Aviation:

- Operating Cost Recovery. Target = 82%

Parks:

- Parks Performance Fund cost recovery. Target = 72%
- Golf Performance Fund cost recovery. Target = 100%

Convention Center:

- Cost Recovery. Target = 90%

Community Development and Planning:

- Cost Recovery – Development Services Division. Target = 50%